

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

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	1,832,050	43,954	1,879,650
o/w Higher Local Government	1,613,836	43,954	706,628
o/w Lower Local Government	218,214	0	1,173,023
Discretionary Government Transfers	4,880,702	2,676,944	4,918,663
o/w Higher Local Government	3,759,710	1,980,396	3,750,645
o/w Lower Local Government	1,120,991	696,548	1,168,019
Conditional Government Transfers	14,092,257	7,505,397	14,519,563
o/w Higher Local Government	14,092,257	7,505,397	14,519,563
o/w Lower Local Government	0	0	0
Other Government Transfers	6,215,065	444,756	12,443,941
o/w Higher Local Government	6,215,065	444,756	12,443,941
o/w Lower Local Government	0	0	0
External Financing	558,523	36,054	1,235,497
o/w Higher Local Government	558,523	36,054	1,235,497
o/w Lower Local Government	0	0	0
Grand Total	27,578,597	10,707,105	34,997,314
o/w Higher Local Government	26,239,392	10,010,557	32,656,273
o/w Lower Local Government	1,339,205	696,548	2,341,041

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	6,895,789	2,279,291	7,299,660
o/w Higher Local Government	6,593,959	2,128,851	5,799,671
o/w Lower Local Government	301,830	150,441	1,499,989
Finance	2,256,525	643,384	1,109,419
o/w Higher Local Government	1,219,150	97,276	268,366
o/w Lower Local Government	1,037,376	546,108	841,052
Statutory Bodies	574,129	196,256	590,226

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o/w Higher Local Government	574,129	196,256	590,226
o/w Lower Local Government	0	0	0
Production and Marketing	2,917,622	598,932	8,560,735
o/w Higher Local Government	2,917,622	598,932	8,560,735
o/w Lower Local Government	0	0	0
Health	3,251,060	1,510,346	4,581,894
o/w Higher Local Government	3,251,060	1,510,346	4,581,894
o/w Lower Local Government	0	0	0
Education	8,775,757	4,299,769	9,304,120
o/w Higher Local Government	8,775,757	4,299,769	9,304,120
o/w Lower Local Government	0	0	0
Roads and Engineering	1,244,410	541,050	2,000,120
o/w Higher Local Government	1,244,410	541,050	2,000,120
o/w Lower Local Government	0	0	0
Water	535,753	335,345	568,274
o/w Higher Local Government	535,753	335,345	568,274
o/w Lower Local Government	0	0	0
Natural Resources	268,209	100,681	246,078
o/w Higher Local Government	268,209	100,681	246,078
o/w Lower Local Government	0	0	0
Community Based Services	624,690	117,215	392,467
o/w Higher Local Government	624,690	117,215	392,467
o/w Lower Local Government	0	0	0
Planning	123,556	42,229	161,913
o/w Higher Local Government	123,556	42,229	161,913
o/w Lower Local Government	0	0	0
Internal Audit	75,885	22,844	75,425
o/w Higher Local Government	75,885	22,844	75,425
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	35,212	19,764	106,984
o/w Higher Local Government	35,212	19,764	106,984

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o/w Lower Local Government	0	0	0
Grand Total	27,578,597	10,707,105	34,997,314
<i>o/w Higher Local Government</i>	<i>26,239,392</i>	<i>10,010,557</i>	<i>32,656,273</i>
<i>o/w: Wage:</i>	<i>11,256,283</i>	<i>5,628,141</i>	<i>12,187,145</i>
<i>Non-Wage Reccurent:</i>	<i>6,183,088</i>	<i>2,240,227</i>	<i>5,887,617</i>
<i>Domestic Devt:</i>	<i>8,241,498</i>	<i>2,106,135</i>	<i>13,346,014</i>
<i>External Financing:</i>	<i>558,523</i>	<i>36,054</i>	<i>1,235,497</i>
<i>o/w Lower Local Government</i>	<i>1,339,205</i>	<i>696,548</i>	<i>2,341,041</i>
<i>o/w: Wage:</i>	<i>149,246</i>	<i>74,623</i>	<i>149,246</i>
<i>Non-Wage Reccurent:</i>	<i>370,798</i>	<i>75,817</i>	<i>1,325,632</i>
<i>Domestic Devt:</i>	<i>819,162</i>	<i>546,108</i>	<i>866,163</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	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	1,832,050	43,954	1,879,650
Advance Recoveries	10,000	0	25,000
Advertisements/Bill Boards	29,000	350	0
Animal & Crop Husbandry related Levies	17,000	313	20,000
Application Fees	0	0	45,000
Business licenses	39,000	0	56,500
Ground rent	2,000	0	0
Land Fees	130,000	4,050	140,000
Local Hotel Tax	6,000	200	7,000
Local Services Tax	55,000	20,721	57,000
Market /Gate Charges	60,150	3,937	68,750
Miscellaneous receipts/income	0	0	20,000
Occupational Permits	0	0	1,000
Other Fees and Charges	1,455,500	14,384	1,400,000
Park Fees	26,400	0	26,400
Property related Duties/Fees	0	0	10,000
Quarry Charges	0	0	3,000
Sale of non-produced Government Properties/assets	2,000	0	0
2a. Discretionary Government Transfers	4,880,702	2,676,944	4,918,663
District Discretionary Development Equalization Grant	1,392,267	928,178	1,412,436
District Unconditional Grant (Non-Wage)	575,728	287,864	595,888
District Unconditional Grant (Wage)	2,697,214	1,348,607	2,697,214
Urban Discretionary Development Equalization Grant	27,294	18,196	25,111
Urban Unconditional Grant (Non-Wage)	38,953	19,477	38,768
Urban Unconditional Grant (Wage)	149,246	74,623	149,246
2b. Conditional Government Transfer	14,092,257	7,505,397	14,519,563
Sector Conditional Grant (Wage)	8,559,069	4,279,535	9,489,931
Sector Conditional Grant (Non-Wage)	1,927,548	725,061	2,171,673
Sector Development Grant	2,056,839	1,371,226	2,124,301
Transitional Development Grant	19,802	13,201	19,802
General Public Service Pension Arrears (Budgeting)	703,750	703,750	0
Pension for Local Governments	304,017	152,009	451,606
Gratuity for Local Governments	521,231	260,615	262,250
2c. Other Government Transfer	6,215,065	444,756	12,443,941

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Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	1,000
Northern Uganda Social Action Fund (NUSAF)	2,986,267	0	2,966,040
Social Assistance Grant for Empowerment (SAGE)	55,000	0	0
Support to PLE (UNEB)	12,000	0	12,000
Uganda Road Fund (URF)	598,607	123,314	1,347,121
Vegetable Oil Development Project	39,000	0	0
Youth Livelihood Programme (YLP)	128,000	0	130,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	940,952	217,000	841,731
Neglected Tropical Diseases (NTDs)	224,282	104,442	224,281
Agriculture Cluster Development Project (ACDP)	1,190,957	0	6,921,768
3. External Financing	558,523	36,054	1,235,497
Democratic Governance Facility (DGF)	154,643	0	0
United Nations Children Fund (UNICEF)	145,000	28,000	363,548
United Nations Population Fund (UNPF)	258,880	8,054	291,905
Belgium Technical Cooperation (BTC)	0	0	580,043
Total Revenues shares	27,578,597	10,707,105	34,997,314

Vote:570 Amuru District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	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	3,562,806	2,065,624	2,774,982
District Unconditional Grant (Non-Wage)	111,175	55,000	108,524
District Unconditional Grant (Wage)	1,767,832	887,066	1,767,832
General Public Service Pension Arrears (Budgeting)	703,750	703,750	0
Gratuity for Local Governments	521,231	260,615	262,250
Locally Raised Revenues	154,800	7,184	184,770
Pension for Local Governments	304,017	152,009	451,606
Development Revenues	3,031,154	63,227	3,024,689
District Discretionary Development Equalization Grant	69,886	63,227	58,649
Other Transfers from Central Government	2,961,267	0	2,966,040
Total Revenues shares	6,593,959	2,128,851	5,799,671
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,767,832	479,385	1,767,832
Non Wage	1,794,973	538,728	1,007,150
Development Expenditure			
Domestic Development	3,031,154	0	3,024,689
External Financing	0	0	0
Total Expenditure	6,593,959	1,018,113	5,799,671

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

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Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department											
211101 General Staff Salaries		1,767,832	0	0	0	1,767,832	1,767,832	0	0	0	1,767,832
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	3,500	0	0	3,500
212105 Pension for Local Governments		0	304,017	0	0	304,017	0	451,606	0	0	451,606
212107 Gratuity for Local Governments		0	521,231	0	0	521,231	0	262,250	0	0	262,250
213001 Medical expenses (To employees)		0	6,000	0	0	6,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses		0	8,000	0	0	8,000	0	2,100	0	0	2,100
221001 Advertising and Public Relations		0	16,000	0	0	16,000	0	13,200	0	0	13,200
221008 Computer supplies and Information Technology (IT)		0	4,000	12,200	0	16,200	0	1,600	0	0	1,600
221009 Welfare and Entertainment		0	8,170	0	0	8,170	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding		0	3,200	0	0	3,200	0	2,353	0	0	2,353
221012 Small Office Equipment		0	0	0	0	0	0	3,200	0	0	3,200
221016 IFMS Recurrent costs		0	0	0	0	0	0	30,000	0	0	30,000
221017 Subscriptions		0	0	0	0	0	0	8,280	0	0	8,280
222001 Telecommunications		0	2,825	0	0	2,825	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)		0	0	0	0	0	0	4,409	0	0	4,409
227001 Travel inland		0	17,175	21,661	0	38,836	0	34,000	0	0	34,000
227002 Travel abroad		0	0	0	0	0	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	2,800	0	0	2,800
228002 Maintenance - Vehicles		0	0	0	0	0	0	30,663	0	0	30,663
Total Cost of output138101		1,767,832	890,618	33,861	0	2,692,311	1,767,832	868,461	0	0	2,636,293
138102 Human Resource Management Services											
221001 Advertising and Public Relations		0	12,800	0	0	12,800	0	0	0	0	0
221002 Workshops and Seminars		0	4,096	0	0	4,096	0	6,600	0	0	6,600
221004 Recruitment Expenses		0	20,000	0	0	20,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)		0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment		0	0	0	0	0	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding		0	6,400	0	0	6,400	0	4,268	0	0	4,268
221012 Small Office Equipment		0	2,200	0	0	2,200	0	6,100	0	0	6,100
222001 Telecommunications		0	1,600	0	0	1,600	0	4,000	0	0	4,000
222002 Postage and Courier		0	0	0	0	0	0	50	0	0	50
223005 Electricity		0	2,000	0	0	2,000	0	0	0	0	0

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224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,767	0	0	3,767
227001 Travel inland	0	17,000	0	0	17,000	0	20,600	0	0	20,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,500	0	0	7,500
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,500	0	0	2,500
321608 General Public Service Pension arrears (Budgeting)	0	703,750	0	0	703,750	0	0	0	0	0
Total Cost of output138102	0	775,847	0	0	775,847	0	62,585	0	0	62,585

138103 Capacity Building for HLG

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

138104 Supervision of Sub County programme implementation

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

138105 Public Information Dissemination

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

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	7,600	0	0	7,600	0	40	0	0	40
227001 Travel inland	0	1,400	0	0	1,400	0	3,960	0	0	3,960
Total Cost of output138106	0	15,000	0	0	15,000	0	8,200	0	0	8,200

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138108 Assets and Facilities Management

228001 Maintenance - Civil	0	0	0	0	0	0	0	28,366	0	28,366
Total Cost of output138108	0	0	0	0	0	0	0	28,366	0	28,366

138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

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

138112 Information collection and management

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

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	1,285	0	0	1,285
221012 Small Office Equipment	0	0	0	0	0	0	620	0	0	620
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	7,695	0	0	7,695
Total Cost of output138113	0	32,000	0	0	32,000	0	18,600	0	0	18,600

Total Cost of Higher LG Services	1,767,832	1,779,973	69,886	0	3,617,692	1,767,832	1,007,150	58,649	0	2,833,631
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	15,000	0	0	15,000	0	0	0	0	0
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Total Cost of output138151	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Lower Local Services	0	15,000	0	0	15,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	2,961,267	0	2,961,267	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	2,966,040	0	2,966,040
Total for LCIII: Amuru TC					County: Kilak County					2,966,040
<i>LCII: Otwee</i>		<i>Office of NDO</i>		<i>Cultivated Assets - Plantation-424</i>		<i>Source: Other Transfers from Central Government</i>				<i>2,966,040</i>
Total Cost of output138172	0	0	2,961,267	0	2,961,267	0	0	2,966,040	0	2,966,040
Total Cost of Capital Purchases	0	0	2,961,267	0	2,961,267	0	0	2,966,040	0	2,966,040
Total cost of District and Urban Administration	1,767,832	1,794,973	3,031,154	0	6,593,959	1,767,832	1,007,150	3,024,689	0	5,799,671
Total cost of Administration	1,767,832	1,794,973	3,031,154	0	6,593,959	1,767,832	1,007,150	3,024,689	0	5,799,671

Vote:570 Amuru 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	1,219,150	97,276	268,366
District Unconditional Grant (Non-Wage)	44,807	29,500	44,807
District Unconditional Grant (Wage)	125,559	63,003	125,559
Locally Raised Revenues	1,048,784	4,772	98,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,219,150	97,276	268,366
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,559	49,486	125,559
Non Wage	1,093,590	21,290	142,807
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,219,150	70,777	268,366

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	125,559	0	0	0	125,559	125,559	0	0	0	125,559
213001 Medical expenses (To employees)	0	1,400	0	0	1,400	0	900	0	0	900
213002 Incapacity, death benefits and funeral expenses	0	1	0	0	1	0	207	0	0	207
221001 Advertising and Public Relations	0	1,600	0	0	1,600	0	400	0	0	400
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221003 Staff Training	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0

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

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

148102 Revenue Management and Collection Services

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

148103 Budgeting and Planning Services

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

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

148104 LG Expenditure management Services

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

148105 LG Accounting Services

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

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

Vote:570 Amuru District

FY 2020/21

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	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	551,554	188,731	551,554
District Unconditional Grant (Non-Wage)	166,110	87,800	166,110
District Unconditional Grant (Wage)	188,192	94,431	188,192
Locally Raised Revenues	197,252	6,500	197,252
Development Revenues	22,575	7,525	38,671
District Discretionary Development Equalization Grant	22,575	7,525	38,671
Total Revenues shares	574,129	196,256	590,226
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	188,192	94,431	188,192
Non Wage	363,362	70,973	363,362
Development Expenditure			
Domestic Development	22,575	0	38,671
External Financing	0	0	0
Total Expenditure	574,129	165,404	590,226

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211101 General Staff Salaries	188,192	0	0	0	188,192	188,192	0	0	0	188,192
211103 Allowances (Incl. Casuals, Temporary)	0	134,992	0	0	134,992	0	115,670	0	0	115,670
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	4,400	0	0	4,400
221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	0	0	0	0	0
221009 Welfare and Entertainment	0	17,200	0	0	17,200	0	12,600	0	0	12,600
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	3,800	0	0	3,800

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221012 Small Office Equipment	0	3,600	0	0	3,600	0	3,080	0	0	3,080
221017 Subscriptions	0	6,000	0	0	6,000	0	12,000	0	0	12,000
227001 Travel inland	0	40,500	0	0	40,500	0	58,300	0	0	58,300
228002 Maintenance - Vehicles	0	8,070	0	0	8,070	0	22,650	0	0	22,650
Total Cost of output138201	188,192	221,962	0	0	410,154	188,192	232,500	0	0	420,692

138202 LG Procurement Management Services

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

138203 LG Staff Recruitment Services

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

138204 LG Land Management Services

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

138205 LG Financial Accountability

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

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Total Cost of output138205	0	13,800	0	0	13,800	0	14,735	0	0	14,735
138206 LG Political and executive oversight										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	5,600	0	0	5,600	0	8,200	0	0	8,200
Total Cost of output138206	0	6,000	0	0	6,000	0	8,200	0	0	8,200
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	34,410	0	0	34,410	0	18,500	0	0	18,500
213001 Medical expenses (To employees)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	4,200	0	0	4,200	0	1,738	0	0	1,738
221011 Printing, Stationery, Photocopying and Binding	0	5,450	0	0	5,450	0	5,400	0	0	5,400
227001 Travel inland	0	12,040	0	0	12,040	0	12,600	0	0	12,600
228002 Maintenance - Vehicles	0	6,200	0	0	6,200	0	0	0	0	0
Total Cost of output138207	0	64,800	0	0	64,800	0	38,238	0	0	38,238
Total Cost of Higher LG Services	188,192	363,362	22,575	0	574,129	188,192	363,362	38,671	0	590,226
Total cost of Local Statutory Bodies	188,192	363,362	22,575	0	574,129	188,192	363,362	38,671	0	590,226
Total cost of Statutory Bodies	188,192	363,362	22,575	0	574,129	188,192	363,362	38,671	0	590,226

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	548,476	264,617	759,570
District Unconditional Grant (Non-Wage)	0	0	2,600
District Unconditional Grant (Wage)	72,495	36,377	72,495
Locally Raised Revenues	25,500	3,000	25,000
Other Transfers from Central Government	0	0	229,012
Sector Conditional Grant (Non-Wage)	151,875	75,938	131,857
Sector Conditional Grant (Wage)	298,606	149,303	298,606
Development Revenues	2,369,146	334,315	7,801,164
District Discretionary Development Equalization Grant	95,701	65,625	14,112
Other Transfers from Central Government	2,195,909	217,000	7,534,487
Sector Development Grant	77,535	51,690	252,565
Total Revenues shares	2,917,622	598,932	8,560,735
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	371,101	174,870	371,101
Non Wage	177,375	50,089	388,469
Development Expenditure			
Domestic Development	2,369,146	0	7,801,164
External Financing	0	0	0
Total Expenditure	2,917,622	224,959	8,560,735

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	298,606	0	0	0	298,606	298,606	0	0	0	298,606
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Vote:570 Amuru District

FY 2020/21

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

018104 Planning, Monitoring/Quality Assurance and Evaluation

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

018106 Farmer Institution Development

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

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,012,917	0	1,012,917
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Total for LCIII: Pabo **County: Kilak County** **16,200**

LCII: Labala Labala Monitoring, Supervision and Appraisal - Material Supplies-1263 Source: Sector Development Grant 16,200

Total for LCIII: Amuru **County: Kilak County** **50,000**

LCII: Toro HQ Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 50,000

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Total for LCIII: Amuru TC				County: Kilak County				946,717			
LCII: Lujoro	HQ	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant				10,000				
LCII: Otwee	HQ	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government				841,731				
LCII: Otwee	HQ	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant				29,661				
LCII: Otwee	Production Office	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant				14,112				
LCII: Otwee	Production office	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant				51,213				
Total Cost of output018175		0	0	0	0	0	0	1,012,917	0	1,012,917	
Total Cost of Capital Purchases		0	0	0	0	0	0	1,012,917	0	1,012,917	
Total cost of Agricultural Extension Services		298,606	106,313	0	0	404,918	298,606	309,012	1,012,917	0	1,620,535

0182 District Production Services

Ushs Thousands	Approved Budget 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										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	5,000	0	0	5,000	0	10,000	0	0	10,000
Total Cost of output018201	0	5,000	0	0	5,000	0	10,000	0	0	10,000
018202 Cross cutting Training (Development Centres)										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output018202	0	5,000	0	0	5,000	0	15,000	0	0	15,000

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018203 Livestock Vaccination and Treatment

227001 Travel inland	0	10,000	0	0	10,000	0	8,000	0	0	8,000
Total Cost of output018203	0	10,000	0	0	10,000	0	8,000	0	0	8,000

018204 Fisheries regulation

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

018205 Crop disease control and regulation

227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output018205	0	10,000	0	0	10,000	0	0	0	0	0

018206 Agriculture statistics and information

227001 Travel inland	0	9,000	0	0	9,000	0	5,000	0	0	5,000
Total Cost of output018206	0	9,000	0	0	9,000	0	5,000	0	0	5,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output018207	0	5,000	0	0	5,000	0	5,000	0	0	5,000

018208 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output018208	0	0	0	0	0	0	5,000	0	0	5,000

018209 Support to DATICs

227001 Travel inland	0	5,000	0	0	5,000	0	7,000	0	0	7,000
Total Cost of output018209	0	5,000	0	0	5,000	0	7,000	0	0	7,000

018210 Vermin Control Services

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018210	0	2,000	0	0	2,000	0	0	0	0	0

018212 District Production Management Services

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

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,082,487	0	1,082,487	0	0	0	0	0
312103 Roads and Bridges	0	0	1,190,957	0	1,190,957	0	0	0	0	0

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Total Cost of output018275	0	0	2,273,444	0	2,273,444	0	0	0	0	0
018282 Slaughter slab construction										
312104 Other Structures	0	0	0	0	0	0	0	68,044	0	68,044
Total for LCIII: Amuru TC	County: Kilak County								68,044	
<i>LCII: Otwee</i>	<i>Otwee</i>		<i>Construction Services - Livestock Markets-399</i>		<i>Source: Sector Development Grant</i>					68,044
Total Cost of output018282	0	0	0	0	0	0	0	68,044	0	68,044
018285 Crop marketing facility construction										
312101 Non-Residential Buildings	0	0	95,701	0	95,701	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	6,692,756	0	6,692,756
Total for LCIII: Amuru TC	County: Kilak County								6,692,756	
<i>LCII: Otwee</i>	<i>HQ</i>		<i>Roads and Bridges - Contractors-1561</i>		<i>Source: Other Transfers from Central Government</i>					6,692,756
312211 Office Equipment	0	0	0	0	0	0	0	27,447	0	27,447
Total for LCIII: Amuru TC	County: Kilak County								27,447	
<i>LCII: Otwee</i>	<i>HQ</i>		<i>Freezes</i>		<i>Source: Sector Development Grant</i>					27,447
Total Cost of output018285	0	0	95,701	0	95,701	0	0	6,720,203	0	6,720,203
Total Cost of Capital Purchases	0	0	2,369,146	0	2,369,146	0	0	6,788,247	0	6,788,247
Total cost of District Production Services	72,495	71,063	2,369,146	0	2,512,703	72,495	79,457	6,788,247	0	6,940,200
Total cost of Production and Marketing	371,101	177,375	2,369,146	0	2,917,622	371,101	388,469	7,801,164	0	8,560,735

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<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	2,710,568	1,355,684	3,545,317
District Unconditional Grant (Non-Wage)	10,000	8,000	10,000
Locally Raised Revenues	11,200	3,000	11,200
Other Transfers from Central Government	0	0	224,281
Sector Conditional Grant (Non-Wage)	227,303	113,652	481,698
Sector Conditional Grant (Wage)	2,462,065	1,231,033	2,818,138
Development Revenues	540,491	154,661	1,036,577
District Discretionary Development Equalization Grant	56,437	37,625	80,565
External Financing	240,880	0	905,526
Other Transfers from Central Government	224,282	104,442	0
Sector Development Grant	18,892	12,594	50,486
Total Revenues shares	3,251,060	1,510,346	4,581,894
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,462,065	1,137,599	2,818,138
Non Wage	248,503	102,910	727,179
Development Expenditure			
Domestic Development	299,611	0	131,051
External Financing	240,880	0	905,526
Total Expenditure	3,251,060	1,240,509	4,581,894

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										

088105 Health and Hygiene Promotion

227001 Travel inland	0	0	0	0	0	0	224,281	0	0	224,281
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Total Cost of output088105					0	0	0	0	0	0	224,281	0	0	224,281
088107 Immunisation Services														
227001 Travel inland					0	0	0	25,000	25,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils					0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output088107					0	0	0	25,000	25,000	0	6,000	0	0	6,000
Total Cost of Higher LG Services					0	0	0	25,000	25,000	0	230,281	0	0	230,281
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total			
088153 NGO Basic Healthcare Services (LLS)														
263367 Sector Conditional Grant (Non-Wage)		0	22,964	0	0	22,964	0	31,496	0	0	31,496			
Total for LCIII: Pabo				County: Kilak County								10,499		
LCII: Gaya				Pabbo Health Centre III		Source: Sector Conditional Grant (Non-Wage)						10,499		
Total for LCIII: Amuru				County: Kilak County								15,748		
LCII: Acwera				AmuruHealth Centre III		Source: Sector Conditional Grant (Non-Wage)						10,499		
LCII: Acwera				Oberabic		Source: Sector Conditional Grant (Non-Wage)						5,249		
Total for LCIII: Lamogi				County: Kilak County								5,249		
LCII: Agwaryugi				Keyo Health Centre II		Source: Sector Conditional Grant (Non-Wage)						5,249		
Total Cost of output088153		0	22,964	0	0	22,964	0	31,496	0	0	31,496			
088154 Basic Healthcare Services (HCIV-HCII-LLS)														
263367 Sector Conditional Grant (Non-Wage)		0	163,984	0	0	163,984	0	377,948	0	0	377,948			

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Total for LCIII: Atiak	County: Kilak County	136,481
LCII: Atiak Kal	Attiak Health Centre IV Source: Sector Conditional Grant (Non-Wage)	41,994
LCII: Atiak Kal	Bibia Health Centre III Source: Sector Conditional Grant (Non-Wage)	20,997
LCII: Atiak Kal	Okidi Health Centre II Source: Sector Conditional Grant (Non-Wage)	10,499
LCII: Atiak Kal	Pacilo Health Center II Source: Sector Conditional Grant (Non-Wage)	10,499
LCII: Atiak Kal	Palukere Health Centre II Source: Sector Conditional Grant (Non-Wage)	10,499
LCII: Atiak Kal	Pawel Health Centre II Source: Sector Conditional Grant (Non-Wage)	20,997
LCII: Atiak Kal	Pogo Health Centre II Source: Sector Conditional Grant (Non-Wage)	20,997
Total for LCIII: Pabo	County: Kilak County	83,988
LCII: Gaya	Appa HC II Source: Sector Conditional Grant (Non-Wage)	10,499
LCII: Gaya	Bira Health Centre II Source: Sector Conditional Grant (Non-Wage)	10,499
LCII: Gaya	Jenggari Health Centre Ii Source: Sector Conditional Grant (Non-Wage)	10,499
LCII: Gaya	Odokonyero Health Centre II Source: Sector Conditional Grant (Non-Wage)	10,499
LCII: Gaya	Olinga Health Centre II Source: Sector Conditional Grant (Non-Wage)	10,499
LCII: Gaya	Otong Health Centre II Source: Sector Conditional Grant (Non-Wage)	10,499
LCII: Gaya	Pabbo Source: Sector Conditional Grant (Non-Wage)	20,997
Total for LCIII: Amuru	County: Kilak County	41,994
LCII: Acwera	Labongogali Health Centre II Source: Sector Conditional Grant (Non-Wage)	10,499
LCII: Acwera	Mutema Health Centre II Source: Sector Conditional Grant (Non-Wage)	10,499
LCII: Acwera	Okunggedi Health Centre II Source: Sector Conditional Grant (Non-Wage)	10,499
LCII: Acwera	Omee I Health Centre II Source: Sector Conditional Grant (Non-Wage)	10,499
Total for LCIII: Amuru TC	County: Kilak County	31,496
LCII: Amoyokuma	Amuru Health Centre II Source: Sector Conditional Grant (Non-Wage)	10,499
LCII: Amoyokuma	otwee HC III Source: Sector Conditional Grant (Non-Wage)	20,997
Total for LCIII: Lamogi	County: Kilak County	83,988
LCII: Agwaryugi	Awere Health Centre II Source: Sector Conditional Grant (Non-Wage)	10,499

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312203 Furniture & Fixtures	0	0	12,092	0	12,092	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
Total for LCIII: Amuru TC	County: Kilak County									2,500
<i>LCII: Amoyokuma</i>	<i>Office of the DHO</i>		<i>ICT - Projectors- 823</i>		<i>Source: Sector Development Grant</i>					2,500
Total Cost of output088172	0	0	12,092	0	12,092	0	0	21,286	0	21,286

088175 Non Standard Service Delivery Capital

312213 ICT Equipment	0	0	6,800	0	6,800	0	0	0	0	0
Total Cost of output088175	0	0	6,800	0	6,800	0	0	0	0	0

088180 Health Centre Construction and Rehabilitation

312104 Other Structures	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Pabo	County: Kilak County									12,000
<i>LCII: Gaya</i>	<i>Bira HC II</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>					12,000
Total Cost of output088180	0	0	0	0	0	0	0	12,000	0	12,000

088183 OPD and other ward Construction and Rehabilitation

312104 Other Structures	0	0	56,437	0	56,437	0	0	37,200	0	37,200
Total for LCIII: Atiak	County: Kilak County									20,000
<i>LCII: Okidi</i>	<i>Okidi HC II</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: District Discretionary Development Equalization Grant</i>					20,000
Total for LCIII: Pabo	County: Kilak County									17,200
<i>LCII: Labala</i>	<i>Olinga HC II</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>					17,200
Total Cost of output088183	0	0	56,437	0	56,437	0	0	37,200	0	37,200
Total Cost of Capital Purchases	0	0	75,329	0	75,329	0	0	70,486	0	70,486
Total cost of Primary Healthcare	0	186,948	75,329	25,000	287,277	0	639,724	131,051	0	770,775

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	2,462,065	0	0	0	2,462,065	2,818,138	0	0	0	2,818,138
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,500	0	0	5,500
221002 Workshops and Seminars	0	0	0	0	0	0	4,200	0	0	4,200

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	3,168	0	0	3,168
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	2,400	0	0	2,400	0	3,832	0	0	3,832
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	215,880	215,880	0	3,500	0	0	3,500
227002 Travel abroad	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,873	0	0	1,873	0	2,355	0	0	2,355
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	4,845	0	0	4,845
Total Cost of output088301	2,462,065	9,273	0	215,880	2,687,219	2,818,138	35,900	0	0	2,854,038

088302 Healthcare Services Monitoring and Inspection

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	4,500	0	0	4,500	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	3,500	0	0	3,500
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	22,200	0	0	22,200	0	17,700	0	0	17,700
227004 Fuel, Lubricants and Oils	0	11,384	0	0	11,384	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	6,698	0	0	6,698	0	10,355	0	0	10,355
Total Cost of output088302	0	52,282	0	0	52,282	0	51,555	0	0	51,555
Total Cost of Higher LG Services	2,462,065	61,555	0	215,880	2,739,501	2,818,138	87,455	0	0	2,905,593

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	224,282	0	224,282	0	0	0	905,526	905,526
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Total for LCIII: Amuru TC			County: Kilak County							905,526	
LCII: Amoyokuma	Office of the DHO		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: External Financing			905,526	
Total Cost of output088375	0	0	224,282	0	224,282	0	0	0	905,526	905,526	
Total Cost of Capital Purchases	0	0	224,282	0	224,282	0	0	0	905,526	905,526	
Total cost of Health Management and Supervision	2,462,065	61,555	224,282	215,880	2,963,783	2,818,138	87,455	0	905,526	3,811,119	
Total cost of Health	2,462,065	248,503	299,611	240,880	3,251,060	2,818,138	727,179	131,051	905,526	4,581,894	

Vote:570 Amuru 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	7,359,104	3,407,333	7,878,812
District Unconditional Grant (Non-Wage)	34,000	0	34,000
District Unconditional Grant (Wage)	53,225	26,707	53,225
Locally Raised Revenues	29,200	4,000	33,276
Other Transfers from Central Government	12,000	0	12,000
Sector Conditional Grant (Non-Wage)	1,432,281	477,427	1,373,124
Sector Conditional Grant (Wage)	5,798,398	2,899,199	6,373,187
Development Revenues	1,416,653	892,435	1,425,308
District Discretionary Development Equalization Grant	56,437	37,625	99,167
External Financing	120,000	28,000	302,599
Sector Development Grant	1,240,216	826,810	1,023,542
Total Revenues shares	8,775,757	4,299,769	9,304,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,851,623	2,737,874	6,426,413
Non Wage	1,507,481	481,427	1,452,399
Development Expenditure			
Domestic Development	1,296,653	0	1,122,709
External Financing	120,000	0	302,599
Total Expenditure	8,775,757	3,219,301	9,304,120

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	4,545,174	0	0	0	4,545,174	4,976,180	0	0	0	4,976,180
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Total Cost of output078102		4,545,174	0	0	0	4,545,174	4,976,180	0	0	0	4,976,180
Total Cost of Higher LG Services		4,545,174	0	0	0	4,545,174	4,976,180	0	0	0	4,976,180
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263104 Transfers to other govt. units (Current)	0	552,918	0	0	552,918	0	0	0	0	0	0
263201 LG Conditional grants (Capital)	0	233,354	0	0	233,354	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	547,374	0	0	547,374	

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Total for LCIII: Atiak	County: Kilak County	163,428
LCII: Atiak Kal	AGOLE P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	23,658
LCII: Atiak Kal	Olaa Amii Lobo P.S Source: Sector Conditional Grant (Non-Wage)	10,422
LCII: Atiak Kal	OLYA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	2,670
LCII: Atiak Kal	Pabo P.7 School Source: Sector Conditional Grant (Non-Wage)	21,126
LCII: Bibia	BIBIA P.S Source: Sector Conditional Grant (Non-Wage)	9,114
LCII: Bibia	Elegu P.S Source: Sector Conditional Grant (Non-Wage)	6,618
LCII: Okidi	OKIDI P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	9,642
LCII: Pacilo	Abalokodi P.S Source: Sector Conditional Grant (Non-Wage)	4,926
LCII: Pacilo	JUBA ROAD P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	11,862
LCII: Pacilo	MURULI P.S Source: Sector Conditional Grant (Non-Wage)	7,110
LCII: Palukere	PALUKERE P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	9,006
LCII: Parwacha	PONGDWONGO P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	6,870
LCII: Pawel	PAWEL LALEM P.S Source: Sector Conditional Grant (Non-Wage)	9,954
LCII: Pawel	PAWEL LANGETA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	10,794
LCII: Pupwonya	Karutu P.S. Source: Sector Conditional Grant (Non-Wage)	7,494
LCII: Pupwonya	PUPWONYA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	12,162
Total for LCIII: Pabo	County: Kilak County	103,668
LCII: Gaya	OTONG P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	10,866
LCII: Labala	LABALA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	12,570
LCII: Labala	Maro-awobi P.S Source: Sector Conditional Grant (Non-Wage)	7,830
LCII: Labala	Olinga P.S. Source: Sector Conditional Grant (Non-Wage)	9,930
LCII: Palwong	Palwong P. 7 School Source: Sector Conditional Grant (Non-Wage)	12,918
LCII: Palwong	Paminlalwak P.S Source: Sector Conditional Grant (Non-Wage)	11,706
LCII: Parubanga	Abbott P.S Source: Sector Conditional Grant (Non-Wage)	13,338
LCII: Parubanga	ABERA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	11,130
LCII: Pogo	POGO OGWERE PS Source: Sector Conditional Grant (Non-Wage)	5,598

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LCII: Pogo	POGO	Source: Sector Conditional Grant (Non-Wage)	7,782
	OKUTURE P.S		
Total for LCIII: Amuru	County: Kilak County		114,042
LCII: Acwera	OBERA ABIC PS	Source: Sector Conditional Grant (Non-Wage)	8,454
LCII: Okungedi	OKUNGEDI P.S	Source: Sector Conditional Grant (Non-Wage)	10,638
LCII: Pagak	AMURU LAMOGI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	24,126
LCII: Pailyec	Layima P.S	Source: Sector Conditional Grant (Non-Wage)	7,758
LCII: Pailyec	MUTEMA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,758
LCII: Pailyec	OMEE PS	Source: Sector Conditional Grant (Non-Wage)	5,910
LCII: Pamuca	LABONGOGALI P.S	Source: Sector Conditional Grant (Non-Wage)	13,446
LCII: Pamuca	LACARO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,434
LCII: Toro	AMURU REC KICEKE P.S	Source: Sector Conditional Grant (Non-Wage)	11,346
LCII: Toro	APOWEGI PS	Source: Sector Conditional Grant (Non-Wage)	5,406
LCII: Toro	OLOYO TONG P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,766
Total for LCIII: Amuru TC	County: Kilak County		31,992
LCII: Otwee	LUJORO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,242
LCII: Pogi	OTWEE P.S	Source: Sector Conditional Grant (Non-Wage)	18,750
Total for LCIII: Lamogi	County: Kilak County		134,244
LCII: Agwaryugi	AGWAYUGI P.S	Source: Sector Conditional Grant (Non-Wage)	11,358
LCII: Agwaryugi	LAMOGI-JIMO P.S	Source: Sector Conditional Grant (Non-Wage)	12,462
LCII: Coke	PARABONGO P.S	Source: Sector Conditional Grant (Non-Wage)	10,278
LCII: Gira-gira	GIRAGIRA P.S	Source: Sector Conditional Grant (Non-Wage)	7,626
LCII: Gira-gira	OLWAL MUCAJA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,462
LCII: Guru-guru	Guruguru P.S	Source: Sector Conditional Grant (Non-Wage)	12,138
LCII: Guru-guru	Otici P.S	Source: Sector Conditional Grant (Non-Wage)	12,546
LCII: Lacor	LACOR P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,006
LCII: Oboo	PAGAK P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,574
LCII: Pagoro	Kaladima P.7 School	Source: Sector Conditional Grant (Non-Wage)	11,790

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LCII: Palema				Keyo P.S.		Source: Sector Conditional Grant (Non-Wage)				8,814	
LCII: Palema				TEKIBUR P.S		Source: Sector Conditional Grant (Non-Wage)				8,190	
Total Cost of output078151		0	786,272	0	0	786,272	0	547,374	0	0	547,374
Total Cost of Lower Local Services		0	786,272	0	0	786,272	0	547,374	0	0	547,374
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	82,600	0	82,600	0	0	88,500	0	88,500
Total for LCIII: Pabo				County: Kilak County							88,500
LCII: Pabo-Kal		Pabo PS		Building Construction - Structures-266		Source: Sector Development Grant				88,500	
Total Cost of output078180		0	0	82,600	0	82,600	0	0	88,500	0	88,500
078181 Latrine construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Amuru TC				County: Kilak County							20,000
LCII: Otwee		DEO Office		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				20,000	
312101 Non-Residential Buildings		0	0	253,823	0	253,823	0	0	306,294	0	306,294
Total for LCIII: Atiak				County: Kilak County							62,861
LCII: Atiak Kal		Olya PS		Building Construction - Latrines-237		Source: Sector Development Grant				45,430	
LCII: Pacilo		Muruli PS		Building Construction - Latrines-237		Source: Sector Development Grant				17,431	
Total for LCIII: Pabo				County: Kilak County							105,963
LCII: Labala		Labala PS		Building Construction - Latrines-237		Source: Sector Development Grant				45,430	
LCII: Labala		Maro Awobi PS		Building Construction - Latrines-237		Source: Sector Development Grant				28,556	
LCII: Palwong		Palwong PS		Building Construction - Latrines-237		Source: Sector Development Grant				14,867	
LCII: Pogo		Pogo Ogwera PS		Building Construction - Latrines-237		Source: Sector Development Grant				17,110	

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Total for LCIII: Amuru		County: Kilak County		46,020
<i>LCII: Toro</i>	<i>Oloyotong PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>46,020</i>
Total for LCIII: Lamogi		County: Kilak County		91,450
<i>LCII: Guru-guru</i>	<i>Guruguru PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>46,020</i>
<i>LCII: Pagoro</i>	<i>Kaladima PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>45,430</i>
Total Cost of output078181		0	0	253,823
		0	0	253,823
		0	0	326,294
		0	0	326,294
078183 Provision of furniture to primary schools				
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,487
Total for LCIII: Amuru TC		County: Kilak County		5,487
<i>LCII: Otwee</i>	<i>District Head Quarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,487</i>
312203 Furniture & Fixtures		0	0	93,680
Total for LCIII: Pabo		County: Kilak County		34,798
<i>LCII: Labala</i>	<i>Labala PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>13,558</i>
<i>LCII: Labala</i>	<i>Olinga PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,620</i>
<i>LCII: Pabo-Kal</i>	<i>Agole PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,620</i>
Total for LCIII: Amuru		County: Kilak County		31,860
<i>LCII: Pamuca</i>	<i>Lacaro PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,620</i>
<i>LCII: Toro</i>	<i>Amuru Reckiceke PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,620</i>
<i>LCII: Toro</i>	<i>Oloyotong PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,620</i>
Total for LCIII: Amuru TC		County: Kilak County		13,511
<i>LCII: Pogi</i>	<i>Otwee Public PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>13,511</i>

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Total for LCIII: Lamogi				County: Kilak County						13,511	
LCII: Lacor	Lacor PS	Furniture and Fixtures - Desks- 637				Source: District Discretionary Development Equalization Grant				13,511	
Total Cost of output078183		0	0	100,530	0	100,530	0	0	99,167	0	99,167
Total Cost of Capital Purchases		0	0	436,954	0	436,954	0	0	513,961	0	513,961
Total cost of Pre-Primary and Primary Education		4,545,174	786,272	436,954	0	5,768,399	4,976,180	547,374	513,961	0	6,037,515

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		1,000,908	0	0	0	1,000,908	1,122,505	0	0	0	1,122,505
Total Cost of output078201		1,000,908	0	0	0	1,000,908	1,122,505	0	0	0	1,122,505
Total Cost of Higher LG Services		1,000,908	0	0	0	1,000,908	1,122,505	0	0	0	1,122,505
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	395,214	0	0	395,214	0	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	102,193	0	0	102,193	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	343,497	0	0	343,497

Total for LCIII: Atiak **County: Kilak County** **127,611**

LCII: Okidi *PABBO SS* *Source: Sector Conditional Grant (Non-Wage)* *127,611*

Total for LCIII: Missing Subcounty **County: Missing County** **215,886**

LCII: Missing Parish *KEYO SS* *Source: Sector Conditional Grant (Non-Wage)* *39,501*

LCII: Missing Parish *LWANI* *Source: Sector Conditional Grant (Non-Wage)* *45,045*

LCII: Missing Parish *MEMORIAL COLLEGE*

LCII: Missing Parish *ST MARYS COLLEGE* *Source: Sector Conditional Grant (Non-Wage)* *131,340*

LCII: Missing Parish *LACOR*

Total Cost of output078251 **0** **497,407** **0** **0** **497,407** **0** **343,497** **0** **0** **343,497**

Total Cost of Lower Local Services **0** **497,407** **0** **0** **497,407** **0** **343,497** **0** **0** **343,497**

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	30,000	0	30,000
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Total for LCIII: Amuru TC		County: Kilak County								30,000
<i>LCII: Otwee</i>	<i>Head Quarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>								<i>30,000</i>
312101 Non-Residential Buildings	0	0	859,700	0	859,700	0	0	578,748	0	578,748
Total for LCIII: Amuru TC		County: Kilak County								578,748
<i>LCII: Pogi</i>	<i>Pogi</i>	<i>Building Construction - Schools-256</i>								<i>578,748</i>
Total Cost of output078280	0	0	859,700	0	859,700	0	0	608,748	0	608,748
Total Cost of Capital Purchases	0	0	859,700	0	859,700	0	0	608,748	0	608,748
Total cost of Secondary Education	1,000,908	497,407	859,700	0	2,358,015	1,122,505	343,497	608,748	0	2,074,751

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	252,316	0	0	0	252,316	274,502	0	0	0	274,502
Total Cost of output078301	252,316	0	0	0	252,316	274,502	0	0	0	274,502
Total Cost of Higher LG Services	252,316	0	0	0	252,316	274,502	0	0	0	274,502

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

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

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

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	38,190	0	0	38,190	0	47,220	0	0	47,220
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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,208	0	0	4,208
Total Cost of output078401	0	38,190	0	0	38,190	0	51,428	0	0	51,428

078403 Sports Development services

227001 Travel inland	0	20,000	0	0	20,000	0	24,000	0	0	24,000
Total Cost of output078403	0	20,000	0	0	20,000	0	24,000	0	0	24,000

078404 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
228001 Maintenance - Civil	0	0	0	0	0	0	314,030	0	0	314,030
282101 Donations	0	0	0	0	0	0	17,659	0	0	17,659
Total Cost of output078404	0	0	0	0	0	0	341,688	0	0	341,688

078405 Education Management Services

211101 General Staff Salaries	53,225	0	0	0	53,225	53,225	0	0	0	53,225
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,168	0	0	3,168
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	1,532	0	0	1,532
221009 Welfare and Entertainment	0	300	0	0	300	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	200	0	0	200	0	1,000	0	0	1,000
223006 Water	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	39,300	0	0	39,300	0	15,100	0	302,599	317,699
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,800	0	0	3,800	0	2,000	0	0	2,000
273101 Medical expenses (To general Public)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output078405	53,225	75,200	0	0	128,425	53,225	52,000	0	302,599	407,824
Total Cost of Higher LG Services	53,225	133,390	0	0	186,615	53,225	469,116	0	302,599	824,940

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	120,000	120,000	0	0	0	0	0
Total Cost of output078472	0	0	0	120,000	120,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	120,000	120,000	0	0	0	0	0

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Total cost of Education & Sports Management and Inspection	53,225	133,390	0	120,000	306,615	53,225	469,116	0	302,599	824,940
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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	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output078501	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Special Needs Education	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Education	5,851,623	1,507,481	1,296,653	120,000	8,775,757	6,426,413	1,452,399	1,122,709	302,599	9,304,120

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	659,039	150,803	1,407,553
District Unconditional Grant (Non-Wage)	6,000	3,000	6,000
District Unconditional Grant (Wage)	40,831	20,488	40,831
Locally Raised Revenues	13,600	4,000	13,600
Other Transfers from Central Government	598,607	123,314	1,347,121
Development Revenues	585,371	390,247	592,567
District Discretionary Development Equalization Grant	73,369	48,912	80,565
Sector Development Grant	512,002	341,335	512,002
Total Revenues shares	1,244,410	541,050	2,000,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,831	20,488	40,831
Non Wage	618,207	130,314	1,366,721
Development Expenditure			
Domestic Development	585,371	195,124	592,567
External Financing	0	0	0
Total Expenditure	1,244,410	345,926	2,000,120

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										
048108 Operation of District Roads Office										
211101 General Staff Salaries	40,831	0	0	0	40,831	40,831	0	0	0	40,831
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	1	0	0	1	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800

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221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	1,279	0	0	1,279	0	1,480	0	0	1,480
223006 Water	0	320	0	0	320	0	320	0	0	320
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	2,400	0	0	2,400
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	6,000	0	0	6,000
Total Cost of output048108	40,831	19,600	0	0	60,431	40,831	19,600	0	0	60,431
Total Cost of Higher LG Services	40,831	19,600	0	0	60,431	40,831	19,600	0	0	60,431
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	118,299	0	0	118,299	0	146,501	0	0	146,501
Total for LCIII: Atiak	County: Kilak County									31,435
<i>LCII: Atiak Kal</i>	<i>Atiak sub county headquarters</i>		<i>Atiak sub county</i>		<i>Source: Other Transfers from Central Government</i>					<i>31,435</i>
Total for LCIII: Pabo	County: Kilak County									42,871
<i>LCII: Pabo-Kal</i>	<i>Pabo sub county headquarters</i>		<i>Pabo sub county</i>		<i>Source: Other Transfers from Central Government</i>					<i>42,871</i>
Total for LCIII: Amuru	County: Kilak County									37,397
<i>LCII: Toro</i>	<i>Amuru sub county headquarters</i>		<i>Amuru sub county</i>		<i>Source: Other Transfers from Central Government</i>					<i>37,397</i>
Total for LCIII: Lamogi	County: Kilak County									34,797
<i>LCII: Pagoro</i>	<i>Lamogi sub county headquarters</i>		<i>Lamogi sub county</i>		<i>Source: Other Transfers from Central Government</i>					<i>34,797</i>
Total Cost of output048151	0	118,299	0	0	118,299	0	146,501	0	0	146,501
048153 Urban roads upgraded to Bitumen standard (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	595,000	0	0	595,000
Total for LCIII: Amuru TC	County: Kilak County									595,000
<i>LCII: Otwee</i>	<i>Amuru Town Council Headquarters</i>		<i>Amuru Town Council</i>		<i>Source: Other Transfers from Central Government</i>					<i>595,000</i>
Total Cost of output048153	0	0	0	0	0	0	595,000	0	0	595,000
048156 Urban unpaved roads Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	145,028	0	0	145,028	0	183,065	0	0	183,065
Total for LCIII: Amuru TC	County: Kilak County									183,065
<i>LCII: Otwee</i>	<i>Otwee</i>		<i>Amuru Town council</i>		<i>Source: Other Transfers from Central Government</i>					<i>183,065</i>
Total Cost of output048156	0	145,028	0	0	145,028	0	183,065	0	0	183,065
048158 District Roads Maintenance (URF)										
263101 LG Conditional grants (Current)	0	335,280	0	0	335,280	0	422,555	0	0	422,555

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Total for LCIII: Amuru TC				County: Kilak County						422,555
LCII: Otwee	Otwee	Amuru District Local Government		Source: Other Transfers from Central Government						422,555
Total Cost of output048158	0	335,280	0	0	335,280	0	422,555	0	0	422,555
Total Cost of Lower Local Services	0	598,607	0	0	598,607	0	1,347,121	0	0	1,347,121
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	585,371	0	585,371	0	0	592,567	0	592,567
Total for LCIII: Atiak				County: Kilak County						80,565
LCII: Okidi	Okidi	Roads and Bridges - Contracts-1562		Source: District Discretionary Development Equalization Grant						80,565
Total for LCIII: Pabo				County: Kilak County						512,002
LCII: Pabo-Kal	Town Council	Roads and Bridges - Contracts-1562		Source: Sector Development Grant						512,002
Total Cost of output048180	0	0	585,371	0	585,371	0	0	592,567	0	592,567
Total Cost of Capital Purchases	0	0	585,371	0	585,371	0	0	592,567	0	592,567
Total cost of District, Urban and Community Access Roads	40,831	618,207	585,371	0	1,244,410	40,831	1,366,721	592,567	0	2,000,120
Total cost of Roads and Engineering	40,831	618,207	585,371	0	1,244,410	40,831	1,366,721	592,567	0	2,000,120

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	131,672	58,670	182,201
District Unconditional Grant (Non-Wage)	5,000	0	5,000
District Unconditional Grant (Wage)	75,600	37,935	75,600
Locally Raised Revenues	9,600	0	9,600
Sector Conditional Grant (Non-Wage)	41,472	20,736	92,001
Development Revenues	404,081	276,674	386,073
District Discretionary Development Equalization Grant	176,085	124,677	80,565
Sector Development Grant	208,194	138,796	285,706
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	535,753	335,345	568,274
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,600	23,043	75,600
Non Wage	56,072	19,063	106,601
Development Expenditure			
Domestic Development	404,081	0	386,073
External Financing	0	0	0
Total Expenditure	535,753	42,106	568,274

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	75,600	0	0	0	75,600	75,600	0	0	0	75,600
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	1,660	0	0	1,660	0	2,660	0	0	2,660

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	9,010	0	0	9,010	0	16,650	0	0	16,650
228002 Maintenance - Vehicles	0	10,600	0	0	10,600	0	14,000	0	0	14,000
Total Cost of output098101	75,600	21,270	0	0	96,870	75,600	42,810	0	0	118,410

098102 Supervision, monitoring and coordination

227001 Travel inland	0	13,840	0	0	13,840	0	23,640	0	0	23,640
Total Cost of output098102	0	13,840	0	0	13,840	0	23,640	0	0	23,640

098103 Support for O&M of district water and sanitation

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

098104 Promotion of Community Based Management

221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	19,807	0	0	19,807	0	27,047	0	0	27,047
Total Cost of output098104	0	19,807	0	0	19,807	0	28,847	0	0	28,847
Total Cost of Higher LG Services	75,600	56,072	0	0	131,672	75,600	106,601	0	0	182,201

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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Total for LCIII: Amuru TC**County: Kilak County****19,802***LCII: Otwee**Amuru Subcounty, Lamogi Sub County, and Amuru TC**Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255**Source: Transitional Development Grant**19,802*

312201 Transport Equipment	0	0	176,085	0	176,085	0	0	0	0	0
Total Cost of output098172	0	0	195,887	0	195,887	0	0	19,802	0	19,802

098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,019	0	15,019
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Total for LCIII: Amuru TC			County: Kilak County							15,019
LCII: Otwee	Headquater Water Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							15,019
312101 Non-Residential Buildings	0	0	9,751	0	9,751	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Amuru TC			County: Kilak County							10,000
LCII: Otwee	Headquarters Retention payment	Construction Services - Certificates-391	Source: Sector Development Grant							10,000
Total Cost of output098175	0	0	9,751	0	9,751	0	0	25,019	0	25,019
098180 Construction of public latrines in RGCs										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,150	0	4,150
Total for LCIII: Amuru TC			County: Kilak County							4,150
LCII: Otwee	Headquater Water office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							4,150
312101 Non-Residential Buildings	0	0	24,145	0	24,145	0	0	24,145	0	24,145
Total for LCIII: Amuru TC			County: Kilak County							24,145
LCII: Pogi	Otwee Main Market	Building Construction - Latrines-237	Source: Sector Development Grant							24,145
Total Cost of output098180	0	0	24,145	0	24,145	0	0	28,295	0	28,295
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,298	0	11,298	0	0	0	0	0
312104 Other Structures	0	0	163,000	0	163,000	0	0	232,392	0	232,392
Total for LCIII: Amuru TC			County: Kilak County							232,392
LCII: Otwee	HDQTERS	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant							132,000
LCII: Otwee	HEADQUARTERS	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							100,392
Total Cost of output098183	0	0	174,298	0	174,298	0	0	232,392	0	232,392
098184 Construction of piped water supply system										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,459	0	4,459

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Total for LCIII: Amuru TC		County: Kilak County								4,459
<i>LCII: Otwee</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>								<i>4,459</i>
312104 Other Structures	0	0	0	0	0	0	0	76,106	0	76,106
Total for LCIII: Atiak		County: Kilak County								76,106
<i>LCII: Pawel</i>	<i>Pawel Center</i>	<i>Construction Services - Maintenance and Repair-400</i>								<i>76,106</i>
Total Cost of output098184	0	0	0	0	0	0	0	80,565	0	80,565
Total Cost of Capital Purchases	0	0	404,081	0	404,081	0	0	386,073	0	386,073
Total cost of Rural Water Supply and Sanitation	75,600	56,072	404,081	0	535,753	75,600	106,601	386,073	0	568,274
Total cost of Water	75,600	56,072	404,081	0	535,753	75,600	106,601	386,073	0	568,274

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	245,634	93,156	224,594
District Unconditional Grant (Non-Wage)	3,000	6,000	3,000
District Unconditional Grant (Wage)	162,037	81,307	162,037
Locally Raised Revenues	34,900	3,000	34,900
Other Transfers from Central Government	40,000	0	1,000
Sector Conditional Grant (Non-Wage)	5,698	2,849	23,657
Development Revenues	22,575	7,525	21,484
District Discretionary Development Equalization Grant	22,575	7,525	21,484
Total Revenues shares	268,209	100,681	246,078
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	162,037	75,984	162,037
Non Wage	83,598	3,656	62,557
Development Expenditure			
Domestic Development	22,575	0	21,484
External Financing	0	0	0
Total Expenditure	268,209	79,640	246,078

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	162,037	0	0	0	162,037	162,037	0	0	0	162,037
211103 Allowances (Incl. Casuals, Temporary)	0	9,240	0	0	9,240	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	9,240	0	0	9,240
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,080	0	0	1,080

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221012 Small Office Equipment	0	0	0	0	0	0	1,920	0	0	1,920
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output098301	162,037	15,240	0	0	177,277	162,037	15,240	0	0	177,277

098303 Tree Planting and Afforestation

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	19,200	0	0	19,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output098303	0	40,000	0	0	40,000	0	1,000	0	0	1,000

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output098304	0	2,000	0	0	2,000	0	2,000	0	0	2,000

098305 Forestry Regulation and Inspection

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

098306 Community Training in Wetland management

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

098307 River Bank and Wetland Restoration

221011 Printing, Stationery, Photocopying and Binding	0	447	0	0	447	0	2,000	0	0	2,000
227001 Travel inland	0	3,350	0	0	3,350	0	13,657	0	0	13,657
227004 Fuel, Lubricants and Oils	0	1,901	0	0	1,901	0	8,000	0	0	8,000
Total Cost of output098307	0	5,698	0	0	5,698	0	23,657	0	0	23,657

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	0	600	0	600
221009 Welfare and Entertainment	0	200	1,587	0	1,787	0	0	4,055	0	4,055
221011 Printing, Stationery, Photocopying and Binding	0	105	501	0	606	0	0	600	0	600
224001 Medical and Agricultural supplies	0	0	0	0	0	0	3,000	0	0	3,000

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224006 Agricultural Supplies	0	0	3,800	0	3,800	0	0	0	0	0
227001 Travel inland	0	2,215	6,915	0	9,130	0	0	4,687	0	4,687
227004 Fuel, Lubricants and Oils	0	480	1,772	0	2,252	0	0	2,783	0	2,783
Total Cost of output098308	0	3,000	14,575	0	17,575	0	3,000	12,726	0	15,726
098309 Monitoring and Evaluation of Environmental Compliance										
221008 Computer supplies and Information Technology (IT)	0	0	5,000	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	100	0	100
227001 Travel inland	0	0	3,000	0	3,000	0	0	4,760	0	4,760
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	3,898	0	3,898
Total Cost of output098309	0	0	8,000	0	8,000	0	0	8,758	0	8,758
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221008 Computer supplies and Information Technology (IT)	0	2,200	0	0	2,200	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	620	0	0	620
221011 Printing, Stationery, Photocopying and Binding	0	790	0	0	790	0	480	0	0	480
227001 Travel inland	0	3,096	0	0	3,096	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	1,914	0	0	1,914	0	1,600	0	0	1,600
Total Cost of output098310	0	8,000	0	0	8,000	0	8,000	0	0	8,000
098311 Infrastruture Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	520	0	0	520
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	280	0	0	280
227001 Travel inland	0	3,000	0	0	3,000	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	600	0	0	600
Total Cost of output098311	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	162,037	83,598	22,575	0	268,209	162,037	62,557	21,484	0	246,078
Total cost of Natural Resources Management	162,037	83,598	22,575	0	268,209	162,037	62,557	21,484	0	246,078
Total cost of Natural Resources	162,037	83,598	22,575	0	268,209	162,037	62,557	21,484	0	246,078

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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	232,759	105,399	233,255
District Unconditional Grant (Non-Wage)	13,475	6,000	13,474
District Unconditional Grant (Wage)	144,000	72,257	144,000
Locally Raised Revenues	25,000	2,000	25,030
Sector Conditional Grant (Non-Wage)	50,284	25,142	50,751
Development Revenues	391,931	11,816	159,211
District Discretionary Development Equalization Grant	11,287	3,762	10,742
External Financing	197,643	8,054	18,469
Other Transfers from Central Government	183,000	0	130,000
Total Revenues shares	624,690	117,215	392,467
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	144,000	71,619	144,000
Non Wage	88,759	15,719	89,255
Development Expenditure			
Domestic Development	194,287	0	140,742
External Financing	197,643	0	18,469
Total Expenditure	624,690	87,338	392,467

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108102 Support to Women, Youth and PWDs										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,136	0	0	1,136
Total Cost of output108102	0	0	0	0	0	0	1,636	0	0	1,636

Vote:570 Amuru District**FY 2020/21****108104 Facilitation of Community Development Workers**

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

108105 Adult Learning

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

108107 Gender Mainstreaming

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

108108 Children and Youth Services

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

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

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

108112 Work based inspections

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

108114 Representation on Women's Councils

227001 Travel inland	0	3,268	0	0	3,268	0	3,271	0	0	3,271
Total Cost of output108114	0	3,268	0	0	3,268	0	3,271	0	0	3,271

108117 Operation of the Community Based Services Department

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	112,269	38,466	142,269
District Unconditional Grant (Non-Wage)	42,058	18,300	62,058
District Unconditional Grant (Wage)	34,211	17,166	34,211
Locally Raised Revenues	36,000	3,000	46,000
Development Revenues	11,287	3,762	19,644
District Discretionary Development Equalization Grant	11,287	3,762	10,742
External Financing	0	0	8,902
Total Revenues shares	123,556	42,229	161,913
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,211	10,793	34,211
Non Wage	78,058	1,230	108,058
Development Expenditure			
Domestic Development	11,287	0	10,742
External Financing	0	0	8,902
Total Expenditure	123,556	12,023	161,913

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	34,211	0	0	0	34,211	34,211	0	0	0	34,211
213001 Medical expenses (To employees)	0	1,300	0	0	1,300	0	2,100	0	0	2,100
213002 Incapacity, death benefits and funeral expenses	0	1,600	0	0	1,600	0	0	0	0	0
221002 Workshops and Seminars	0	8,280	0	0	8,280	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	4,000	0	0	4,000

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

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

138302 District Planning

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

138306 Development Planning

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

138307 Management Information Systems

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

138309 Monitoring and Evaluation of Sector plans

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

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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	71,128	22,844	71,128
District Unconditional Grant (Non-Wage)	22,473	8,974	22,473
District Unconditional Grant (Wage)	23,655	11,870	23,655
Locally Raised Revenues	25,000	2,000	25,000
Development Revenues	4,757	0	4,297
District Discretionary Development Equalization Grant	4,757	0	4,297
Total Revenues shares	75,885	22,844	75,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,655	9,259	23,655
Non Wage	47,473	4,240	47,473
Development Expenditure			
Domestic Development	4,757	0	4,297
External Financing	0	0	0
Total Expenditure	75,885	13,499	75,425

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

221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	5,000	0	0	5,000
Total Cost of output148201	0	8,000	0	0	8,000	0	5,000	0	0	5,000

148202 Internal Audit

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

Vote:570 Amuru District

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

148203 Sector Capacity Development

221003 Staff Training	0	5,500	0	0	5,500	0	3,000	0	0	3,000
Total Cost of output148203	0	5,500	0	0	5,500	0	3,000	0	0	3,000

148204 Sector Management and Monitoring

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

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

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

County: Kilak County

4,297

LCII: Otwee

Otwee

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255

Source: District Discretionary Development Equalization Grant

4,297

Total Cost of output148272	0	0	0	0	0	0	0	4,297	0	4,297
Total Cost of Capital Purchases	0	0	0	0	0	0	0	4,297	0	4,297
Total cost of Internal Audit Services	23,655	47,473	4,757	0	75,885	23,655	47,473	4,297	0	75,425
Total cost of Internal Audit	23,655	47,473	4,757	0	75,885	23,655	47,473	4,297	0	75,425

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

<i>Ushs Thousands</i>	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	35,212	19,764	35,160
District Unconditional Grant (Non-Wage)	4,000	8,948	4,000
District Unconditional Grant (Wage)	9,576	0	9,576
Locally Raised Revenues	3,000	1,498	3,000
Sector Conditional Grant (Non-Wage)	18,636	9,318	18,584
Development Revenues	0	0	71,824
District Discretionary Development Equalization Grant	0	0	71,824
Total Revenues shares	35,212	19,764	106,984
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,576	0	9,576
Non Wage	25,636	10,000	25,584
Development Expenditure			
Domestic Development	0	0	71,824
External Financing	0	0	0
Total Expenditure	35,212	10,000	106,984

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

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

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068303 Market Linkage Services

227001 Travel inland	0	3,500	0	0	3,500	0	2,260	0	0	2,260
Total Cost of output068303	0	3,500	0	0	3,500	0	2,260	0	0	2,260

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	5,000	0	0	5,000	0	5,651	0	0	5,651
Total Cost of output068304	0	5,000	0	0	5,000	0	5,651	0	0	5,651

068305 Tourism Promotional Services

227001 Travel inland	0	1,500	0	0	1,500	0	2,260	0	0	2,260
Total Cost of output068305	0	1,500	0	0	1,500	0	2,260	0	0	2,260

068306 Industrial Development Services

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

068307 Sector Capacity Development

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

068308 Sector Management and Monitoring

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

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

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

LCII: Acwera	Teddi	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	3,900
LCII: Acwera	Teddi	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant	3,000
312104 Other Structures				
	0	0	0	0
	0	0	0	58,100
				58,100

Vote:570 Amuru District

FY 2020/21

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

Vote:570 Amuru District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Atiak	233,740	0	442,380
Pabo	328,325	0	622,148
Amuru	271,240	0	513,873
Amuru TC	215,493	0	213,125
Lamogi	290,408	0	549,514
Grand Total	1,339,205	0	2,341,041
<i>o/w: Wage:</i>	<i>149,246</i>	<i>0</i>	<i>149,246</i>
<i>Non-Wage Reccurent:</i>	<i>370,798</i>	<i>0</i>	<i>1,325,632</i>
<i>Domestic Devt:</i>	<i>819,162</i>	<i>0</i>	<i>866,163</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:570 Amuru District**FY 2020/21****SubCounty/Town Council/Division: Atiak**

<i>Ushs Thousands</i>	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>	69,251	11,802	267,637
District Unconditional Grant (Non-Wage)	23,924	11,802	23,973
Locally Raised Revenues	45,328	0	243,664
<i>Development Revenues</i>	164,488	109,659	174,743
District Discretionary Development Equalization Grant	164,488	109,659	174,743
Total Revenue Shares	233,740	121,460	442,380
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	69,251	0	267,637
<i>Development Expenditure</i>			
Domestic Development	164,488	0	174,743
External Financing	0	0	0
Total Expenditure	233,740	0	442,380

Vote:570 Amuru District

FY 2020/21

SubCounty/Town Council/Division: Pabo

<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	96,731	16,142	376,059
District Unconditional Grant (Non-Wage)	32,911	16,142	32,986
Locally Raised Revenues	63,820	0	343,073
Development Revenues	231,594	154,396	246,090
District Discretionary Development Equalization Grant	231,594	154,396	246,090
Total Revenue Shares	328,325	170,538	622,148
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	96,731	0	376,059
Development Expenditure			
Domestic Development	231,594	0	246,090
External Financing	0	0	0
Total Expenditure	328,325	0	622,148

Vote:570 Amuru District

FY 2020/21

SubCounty/Town Council/Division: Amuru

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	80,147	13,711	310,959
District Unconditional Grant (Non-Wage)	27,487	13,711	27,532
Locally Raised Revenues	52,659	0	283,427
Development Revenues	191,094	127,396	202,914
District Discretionary Development Equalization Grant	191,094	127,396	202,914
Total Revenue Shares	271,240	141,107	513,873
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	80,147	0	310,959
Development Expenditure			
Domestic Development	191,094	0	202,914
External Financing	0	0	0
Total Expenditure	271,240	0	513,873

Vote:570 Amuru District**FY 2020/21****SubCounty/Town Council/Division: Amuru TC**

<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>	188,200	94,100	188,014
Urban Unconditional Grant (Non-Wage)	38,953	19,477	38,768
Urban Unconditional Grant (Wage)	149,246	74,623	149,246
<i>Development Revenues</i>	27,294	18,196	25,111
Urban Discretionary Development Equalization Grant	27,294	18,196	25,111
Total Revenue Shares	215,493	112,295	213,125
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	149,246	0	149,246
Non Wage	38,953	0	38,768
<i>Development Expenditure</i>			
Domestic Development	27,294	0	25,111
External Financing	0	0	0
Total Expenditure	215,493	0	213,125

Vote:570 Amuru District

FY 2020/21

SubCounty/Town Council/Division: Lamogi

<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	85,715	14,686	332,208
District Unconditional Grant (Non-Wage)	29,308	14,686	29,350
Locally Raised Revenues	56,407	0	302,858
Development Revenues	204,692	136,461	217,306
District Discretionary Development Equalization Grant	204,692	136,461	217,306
Total Revenue Shares	290,408	151,148	549,514
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	85,715	0	332,208
Development Expenditure			
Domestic Development	204,692	0	217,306
External Financing	0	0	0
Total Expenditure	290,408	0	549,514

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,924	11,802	267,637
District Unconditional Grant (Non-Wage)	23,924	11,802	23,973
Locally Raised Revenues	0	0	243,664
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,924	11,802	267,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,924	0	267,637
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,924	0	267,637

(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	78,500	0	0	78,500
221002 Workshops and Seminars	0	23,924	0	0	23,924	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	14,000	0	0	14,000
221012 Small Office Equipment	0	0	0	0	0	0	6,000	0	0	6,000
221017 Subscriptions	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,000	0	0	6,000
224006 Agricultural Supplies	0	0	0	0	0	0	65,000	0	0	65,000
227001 Travel inland	0	0	0	0	0	0	54,336	0	0	54,336

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

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,328	0	0
Locally Raised Revenues	45,328	0	0
Development Revenues	164,488	109,659	174,743
District Discretionary Development Equalization Grant	164,488	109,659	174,743
Total Revenue Shares	209,816	109,659	174,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,328	0	0
Development Expenditure			
Domestic Development	164,488	0	174,743
External Financing	0	0	0
Total Expenditure	209,816	0	174,743

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

Ushs Thousands	Approved Budget for FY 2019/20					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	11,500	0	0	11,500	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	9,000	0	0	9,000	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
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	15,500	0	0	15,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,528	0	0	1,528	0	0	0	0	0
Total Cost of Output 02	0	45,328	0	0	45,328	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	45,328	0	0	45,328	0	0	0	0	0

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,911	16,142	376,059
District Unconditional Grant (Non-Wage)	32,911	16,142	32,986
Locally Raised Revenues	0	0	343,073
Development Revenues	0	0	0
N/A			
Total Revenue Shares	32,911	16,142	376,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,911	0	376,059
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,911	0	376,059

Vote:570 Amuru District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	120,000	0	0	120,000
221002 Workshops and Seminars	0	32,911	0	0	32,911	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	24,000	0	0	24,000
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	0	0	0	0	0	138,890	0	0	138,890
227001 Travel inland	0	0	0	0	0	0	77,169	0	0	77,169
Total Cost of Output 04	0	32,911	0	0	32,911	0	376,059	0	0	376,059
Total Cost of Class of Output Higher LG Services	0	32,911	0	0	32,911	0	376,059	0	0	376,059
Total cost of District and Urban Administration	0	32,911	0	0	32,911	0	376,059	0	0	376,059
Total cost of Administration	0	32,911	0	0	32,911	0	376,059	0	0	376,059

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,820	0	0
Locally Raised Revenues	63,820	0	0
Development Revenues	231,594	154,396	246,090
District Discretionary Development Equalization Grant	231,594	154,396	246,090
Total Revenue Shares	295,414	154,396	246,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	63,820	0	0
Development Expenditure			
Domestic Development	231,594	0	246,090

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

External Financing	0	0	0
Total Expenditure	295,414	0	246,090

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	14,800	0	0	14,800	0	0	0	0	0
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	0	0	0	0
221009 Welfare and Entertainment	0	12,100	0	0	12,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	0	0	0	0
221012 Small Office Equipment	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	20,200	0	0	20,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	920	0	0	920	0	0	0	0	0
Total Cost of Output 02	0	63,820	0	0	63,820	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	63,820	0	0	63,820	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
148172 Administrative Capital										
312104 Other Structures	0	0	231,594	0	231,594	0	0	246,090	0	246,090
Total Cost of Output 72	0	0	231,594	0	231,594	0	0	246,090	0	246,090
Total Cost of Class of Output Capital Purchases	0	0	231,594	0	231,594	0	0	246,090	0	246,090
Total cost of Financial Management and Accountability(LG)	0	63,820	231,594	0	295,414	0	0	246,090	0	246,090
Total cost of Finance	0	63,820	231,594	0	295,414	0	0	246,090	0	246,090

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,487	13,711	310,959
District Unconditional Grant (Non-Wage)	27,487	13,711	27,532

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Locally Raised Revenues	0	0	283,427
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	27,487	13,711	310,959
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,487	0	310,959
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,487	0	310,959

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	64,000	0	0	64,000
221002 Workshops and Seminars	0	27,487	0	0	27,487	0	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	29,000	0	0	29,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
221017 Subscriptions	0	0	0	0	0	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	10,000	0	0	10,000
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	45,000	0	0	45,000
227001 Travel inland	0	0	0	0	0	0	62,811	0	0	62,811
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,000	0	0	14,000

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

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

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	52,659	0	0
Locally Raised Revenues	52,659	0	0
Development Revenues	191,094	127,396	202,914
District Discretionary Development Equalization Grant	191,094	127,396	202,914
Total Revenue Shares	243,753	127,396	202,914
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,659	0	0
Development Expenditure			
Domestic Development	191,094	0	202,914
External Financing	0	0	0
Total Expenditure	243,753	0	202,914

(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	28,659	0	0	28,659	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Output 02	0	52,659	0	0	52,659	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	52,659	0	0	52,659	0	0	0	0	0

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312104 Other Structures	0	0	191,094	0	191,094	0	0	202,914	0	202,914
Total Cost of Output 72	0	0	191,094	0	191,094	0	0	202,914	0	202,914
Total Cost of Class of Output Capital Purchases	0	0	191,094	0	191,094	0	0	202,914	0	202,914
Total cost of Financial Management and Accountability(LG)	0	52,659	191,094	0	243,753	0	0	202,914	0	202,914
Total cost of Finance	0	52,659	191,094	0	243,753	0	0	202,914	0	202,914

SubCounty/Town Council/Division: Amuru TC**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	188,200	94,100	188,014
Urban Unconditional Grant (Non-Wage)	38,953	19,477	38,768
Urban Unconditional Grant (Wage)	149,246	74,623	149,246
Development Revenues	0	0	25,111
Urban Discretionary Development Equalization Grant	0	0	25,111
Total Revenue Shares	188,200	94,100	213,125
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,246	0	149,246
Non Wage	38,953	0	38,768
Development Expenditure			
Domestic Development	0	0	25,111
External Financing	0	0	0
Total Expenditure	188,200	0	213,125

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

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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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	149,246	0	0	0	149,246	149,246	0	0	0	149,246
221002 Workshops and Seminars	0	38,953	0	0	38,953	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	38,768	0	0	38,768
228001 Maintenance - Civil	0	0	0	0	0	0	0	25,111	0	25,111
Total Cost of Output 04	149,246	38,953	0	0	188,200	149,246	38,768	25,111	0	213,125
Total Cost of Class of Output Higher LG Services	149,246	38,953	0	0	188,200	149,246	38,768	25,111	0	213,125
Total cost of District and Urban Administration	149,246	38,953	0	0	188,200	149,246	38,768	25,111	0	213,125
Total cost of Administration	149,246	38,953	0	0	188,200	149,246	38,768	25,111	0	213,125

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	27,294	18,196	0
Urban Discretionary Development Equalization Grant	27,294	18,196	0
Total Revenue Shares	27,294	18,196	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	27,294	0	0
External Financing	0	0	0
Total Expenditure	27,294	0	0

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

Vote:570 Amuru District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					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
148172 Administrative Capital										
312104 Other Structures	0	0	27,294	0	27,294	0	0	0	0	0
Total Cost of Output 72	0	0	27,294	0	27,294	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,294	0	27,294	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	27,294	0	27,294	0	0	0	0	0
Total cost of Finance	0	0	27,294	0	27,294	0	0	0	0	0

SubCounty/Town Council/Division: Lamogi**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	29,308	14,686	332,208
District Unconditional Grant (Non-Wage)	29,308	14,686	29,350
Locally Raised Revenues	0	0	302,858
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,308	14,686	332,208
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,308	0	332,208
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,308	0	332,208

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

Vote:570 Amuru District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					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	110,000	0	0	110,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	29,308	0	0	29,308	0	16,000	0	0	16,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	11,000	0	0	11,000
221017 Subscriptions	0	0	0	0	0	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	0	0	0	0	0	55,620	0	0	55,620
227001 Travel inland	0	0	0	0	0	0	71,588	0	0	71,588
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Output 04	0	29,308	0	0	29,308	0	332,208	0	0	332,208
Total Cost of Class of Output Higher LG Services	0	29,308	0	0	29,308	0	332,208	0	0	332,208
Total cost of District and Urban Administration	0	29,308	0	0	29,308	0	332,208	0	0	332,208
Total cost of Administration	0	29,308	0	0	29,308	0	332,208	0	0	332,208

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,407	0	0
Locally Raised Revenues	56,407	0	0
Development Revenues	204,692	136,461	217,306
District Discretionary Development Equalization Grant	204,692	136,461	217,306
Total Revenue Shares	261,099	136,461	217,306
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	56,407	0	0
Development Expenditure			
Domestic Development	204,692	0	217,306

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External Financing	0	0	0
Total Expenditure	261,099	0	217,306

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	13,000	0	0	13,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,500	0	0	3,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,500	0	0	4,500	0	0	0	0	0
221009 Welfare and Entertainment	0	11,000	0	0	11,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	17,000	0	0	17,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,207	0	0	1,207	0	0	0	0	0
Total Cost of Output 02	0	56,407	0	0	56,407	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	56,407	0	0	56,407	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
148172 Administrative Capital										
312104 Other Structures	0	0	204,692	0	204,692	0	0	217,306	0	217,306
Total Cost of Output 72	0	0	204,692	0	204,692	0	0	217,306	0	217,306
Total Cost of Class of Output Capital Purchases	0	0	204,692	0	204,692	0	0	217,306	0	217,306
Total cost of Financial Management and Accountability(LG)	0	56,407	204,692	0	261,099	0	0	217,306	0	217,306
Total cost of Finance	0	56,407	204,692	0	261,099	0	0	217,306	0	217,306