

Vote:581 Amudat District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	131,572	38,554	131,572
o/w Higher Local Government	51,630	24,945	72,810
o/w Lower Local Government	79,942	13,608	58,762
Discretionary Government Transfers	2,641,161	1,524,691	2,760,693
o/w Higher Local Government	1,656,217	666,114	1,734,739
o/w Lower Local Government	984,944	585,867	1,025,953
Conditional Government Transfers	5,408,312	2,900,017	6,925,805
o/w Higher Local Government	5,408,312	2,900,017	6,925,805
o/w Lower Local Government	0	0	0
Other Government Transfers	4,096,113	82,048	528,972
o/w Higher Local Government	4,096,113	82,048	528,972
o/w Lower Local Government	0	0	0
External Financing	2,184,288	182,192	2,524,468
o/w Higher Local Government	2,184,288	182,192	2,524,468
o/w Lower Local Government	0	0	0
Grand Total	14,461,446	4,727,501	12,871,510
o/w Higher Local Government	13,396,559	3,855,316	11,786,794
o/w Lower Local Government	1,064,887	599,475	1,084,716

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,649,468	838,332	1,716,349
o/w Higher Local Government	584,581	238,857	631,633
o/w Lower Local Government	1,064,887	599,475	1,084,716
Finance	126,895	61,718	141,895
o/w Higher Local Government	126,895	61,718	141,895
o/w Lower Local Government	0	0	0
Statutory Bodies	312,378	126,539	351,557

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o/w Higher Local Government	312,378	126,539	351,557
o/w Lower Local Government	0	0	0
Production and Marketing	759,804	321,045	704,511
o/w Higher Local Government	759,804	321,045	704,511
o/w Lower Local Government	0	0	0
Health	2,106,774	693,245	2,626,910
o/w Higher Local Government	2,106,774	693,245	2,626,910
o/w Lower Local Government	0	0	0
Education	3,282,298	1,653,480	3,885,785
o/w Higher Local Government	3,282,298	1,653,480	3,885,785
o/w Lower Local Government	0	0	0
Roads and Engineering	568,995	174,870	698,975
o/w Higher Local Government	568,995	174,870	698,975
o/w Lower Local Government	0	0	0
Water	620,174	265,260	925,421
o/w Higher Local Government	620,174	265,260	925,421
o/w Lower Local Government	0	0	0
Natural Resources	121,715	60,448	208,960
o/w Higher Local Government	121,715	60,448	208,960
o/w Lower Local Government	0	0	0
Community Based Services	4,713,931	167,750	1,326,066
o/w Higher Local Government	4,713,931	167,750	1,326,066
o/w Lower Local Government	0	0	0
Planning	103,187	46,162	178,186
o/w Higher Local Government	103,187	46,162	178,186
o/w Lower Local Government	0	0	0
Internal Audit	50,581	24,220	58,581
o/w Higher Local Government	50,581	24,220	58,581
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	45,246	21,723	48,315
o/w Higher Local Government	45,246	21,723	48,315

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o/w Lower Local Government	0	0	0
Grand Total	14,461,446	4,454,792	12,871,510
<i>o/w Higher Local Government</i>	<i>13,396,559</i>	<i>3,855,316</i>	<i>11,786,794</i>
<i>o/w: Wage:</i>	<i>3,783,766</i>	<i>1,780,425</i>	<i>3,783,766</i>
<i>Non-Wage Reccurent:</i>	<i>5,527,912</i>	<i>734,025</i>	<i>2,599,190</i>
<i>Domestic Devt:</i>	<i>1,900,594</i>	<i>1,158,674</i>	<i>2,879,370</i>
<i>External Financing:</i>	<i>2,184,288</i>	<i>182,192</i>	<i>2,524,468</i>
<i>o/w Lower Local Government</i>	<i>1,064,887</i>	<i>599,475</i>	<i>1,084,716</i>
<i>o/w: Wage:</i>	<i>109,237</i>	<i>27,309</i>	<i>109,237</i>
<i>Non-Wage Reccurent:</i>	<i>195,926</i>	<i>65,684</i>	<i>176,002</i>
<i>Domestic Devt:</i>	<i>759,723</i>	<i>506,482</i>	<i>799,476</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	131,572	38,554	131,572
Business licenses	5,000	3,093	5,000
Group registration	1,800	0	1,800
Interest from other government units	16,000	3,019	16,000
Local Services Tax	15,000	290	15,000
Market /Gate Charges	57,210	27,861	57,210
Miscellaneous receipts/income	1,820	0	1,820
Other Fees and Charges	31,742	4,290	31,742
Royalties	3,000	0	3,000
2a. Discretionary Government Transfers	2,641,161	1,524,691	2,760,693
District Discretionary Development Equalization Grant	1,185,501	790,334	1,255,238
District Unconditional Grant (Non-Wage)	405,604	202,802	457,861
District Unconditional Grant (Wage)	854,334	427,167	854,334
Urban Discretionary Development Equalization Grant	39,159	26,106	36,503
Urban Unconditional Grant (Non-Wage)	47,327	23,664	47,520
Urban Unconditional Grant (Wage)	109,237	54,619	109,237
2b. Conditional Government Transfer	5,408,312	2,900,017	6,925,805
Sector Conditional Grant (Wage)	2,929,432	1,464,716	2,929,432
Sector Conditional Grant (Non-Wage)	806,501	342,917	1,315,020
Sector Development Grant	1,415,856	943,904	2,367,304
Transitional Development Grant	19,802	13,201	19,802
General Public Service Pension Arrears (Budgeting)	33,838	33,838	0
Pension for Local Governments	53,339	26,669	107,805
Gratuity for Local Governments	149,544	74,772	186,443
2c. Other Government Transfer	4,096,113	341,192	528,972
Northern Uganda Social Action Fund (NUSAF)	3,349,549	0	75,854
Uganda Road Fund (URF)	371,138	338,991	453,118
Youth Livelihood Programme (YLP)	239,667	0	0
Regional Pastoral Livelihoods Resilience Project	135,759	0	0
3. External Financing	2,184,288	896,028	2,524,468

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United Nations Children Fund (UNICEF)	2,184,288	587,286	2,184,288
United Nations Population Fund (UNPF)	0	0	200,000
World Health Organisation (WHO)	0	0	90,180
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	50,000
Total Revenues shares	14,461,446	5,700,482	12,871,510

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	427,414	186,468	495,136
District Unconditional Grant (Non-Wage)	53,223	13,821	63,418
District Unconditional Grant (Wage)	113,541	28,385	113,541
General Public Service Pension Arrears (Budgeting)	33,838	33,838	0
Gratuity for Local Governments	149,544	74,772	186,443
Locally Raised Revenues	23,930	8,983	23,930
Pension for Local Governments	53,339	26,669	107,805
Development Revenues	157,167	52,389	136,496
District Discretionary Development Equalization Grant	157,167	52,389	136,496
Total Revenues shares	584,581	238,857	631,633
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	113,541	55,694	113,541
Non Wage	313,874	165,746	381,595
Development Expenditure			
Domestic Development	157,167	55,340	136,496
External Financing	0	0	0
Total Expenditure	584,581	276,780	631,633

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	113,541	0	0	0	113,541	113,541	0	0	0	113,541
212105 Pension for Local Governments	0	53,339	0	0	53,339	0	107,805	0	0	107,805
212107 Gratuity for Local Governments	0	149,544	0	0	149,544	0	186,443	0	0	186,443
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	25,860	0	25,860
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	3,000	0	4,500	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,500	800	0	2,300	0	885	0	0	885
223005 Electricity	0	0	14,000	0	14,000	0	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	13,000	5,315	0	18,315	0	14,000	18,000	0	32,000
227002 Travel abroad	0	0	0	0	0	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	8,513	6,720	0	15,233	0	6,513	9,142	0	15,655
228002 Maintenance - Vehicles	0	7,010	0	0	7,010	0	6,000	10,000	0	16,000
321608 General Public Service Pension arrears (Budgeting)	0	33,838	0	0	33,838	0	0	0	0	0
Total Cost of output138101	113,541	272,243	29,835	0	415,619	113,541	345,145	73,002	0	531,688
138102 Human Resource Management Services										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,320	0	0	2,320	0	2,320	0	0	2,320
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	370	0	0	370	0	0	0	0	0
227001 Travel inland	0	2,750	0	0	2,750	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	1,830	0	0	1,830
Total Cost of output138102	0	8,640	0	0	8,640	0	7,850	0	0	7,850
138103 Capacity Building for HLG										
225001 Consultancy Services- Short term	0	0	18,000	0	18,000	0	0	18,000	0	18,000
225002 Consultancy Services- Long-term	0	0	28,494	0	28,494	0	0	28,494	0	28,494
Total Cost of output138103	0	0	46,494	0	46,494	0	0	46,494	0	46,494
138104 Supervision of Sub County programme implementation										
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	2,800	0	0	2,800	0	3,720	0	0	3,720

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227004 Fuel, Lubricants and Oils	0	3,360	0	0	3,360	0	3,360	0	0	3,360
Total Cost of output138104	0	6,160	0	0	6,160	0	8,580	0	0	8,580

138106 Office Support services

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
223004 Guard and Security services	0	3,600	0	0	3,600	0	3,600	0	0	3,600
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output138106	0	5,400	0	0	5,400	0	5,900	0	0	5,900

138108 Assets and Facilities Management

222001 Telecommunications	0	0	0	0	0	0	250	0	0	250
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	750	0	0	750
228003 Maintenance – Machinery, Equipment & Furniture	0	1,700	0	0	1,700	0	1,000	0	0	1,000
Total Cost of output138108	0	4,000	0	0	4,000	0	2,000	0	0	2,000

138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	2,700	0	0	2,700	0	3,200	0	0	3,200
Total Cost of output138111	0	3,700	0	0	3,700	0	5,000	0	0	5,000

138112 Information collection and management

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

138113 Procurement Services

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

Total Cost of Higher LG Services	113,541	313,874	76,329	0	503,743	113,541	381,595	119,496	0	614,633
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0
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312201 Transport Equipment	0	0	30,800	0	30,800	0	0	17,000	0	17,000
Total for LCIII: Amudat Town Council	County: Pokot									17,000
<i>LCII: Jembe</i>	<i>Procurement Office</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>17,000</i>
312213 ICT Equipment	0	0	10,038	0	10,038	0	0	0	0	0
Total Cost of output138172	0	0	80,838	0	80,838	0	0	17,000	0	17,000
Total Cost of Capital Purchases	0	0	80,838	0	80,838	0	0	17,000	0	17,000
Total cost of District and Urban Administration	113,541	313,874	157,167	0	584,581	113,541	381,595	136,496	0	631,633
Total cost of Administration	113,541	313,874	157,167	0	584,581	113,541	381,595	136,496	0	631,633

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	126,895	61,718	136,895
District Unconditional Grant (Non-Wage)	34,752	17,376	44,752
District Unconditional Grant (Wage)	85,223	42,612	85,223
Locally Raised Revenues	6,920	1,730	6,920
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	126,895	61,718	141,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	85,223	42,612	85,223
Non Wage	41,672	19,106	51,672
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	126,895	61,718	141,895

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	85,223	0	0	0	85,223	85,223	0	0	0	85,223
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,360	0	0	2,360
221012 Small Office Equipment	0	0	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	1,560	0	0	1,560	0	9,500	2,500	0	12,000
227004 Fuel, Lubricants and Oils	0	2,360	0	0	2,360	0	3,728	0	0	3,728
228002 Maintenance - Vehicles	0	11,674	0	0	11,674	0	6	0	0	6
Total Cost of output148101	85,223	15,594	0	0	100,817	85,223	15,594	5,000	0	105,817

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148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,300	0	0	1,300
222001 Telecommunications	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	4,425	0	0	4,425	0	4,425	0	0	4,425
227004 Fuel, Lubricants and Oils	0	1,113	0	0	1,113	0	1,113	0	0	1,113
Total Cost of output148102	0	5,538	0	0	5,538	0	7,538	0	0	7,538

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,697	0	0	1,697	0	1,697	0	0	1,697
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output148103	0	6,697	0	0	6,697	0	9,697	0	0	9,697

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	2,160	0	0	2,160	0	2,160	0	0	2,160
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,220	0	0	1,220	0	3,220	0	0	3,220
227004 Fuel, Lubricants and Oils	0	1,840	0	0	1,840	0	1,840	0	0	1,840
Total Cost of output148104	0	5,220	0	0	5,220	0	8,220	0	0	8,220

148105 LG Accounting Services

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

148108 Sector Management and Monitoring

227001 Travel inland	0	1,940	0	0	1,940	0	3,940	0	0	3,940
227004 Fuel, Lubricants and Oils	0	1,680	0	0	1,680	0	1,680	0	0	1,680
Total Cost of output148108	0	3,620	0	0	3,620	0	5,620	0	0	5,620
Total Cost of Higher LG Services	85,223	41,672	0	0	126,895	85,223	51,672	5,000	0	141,895
Total cost of Financial Management and Accountability(LG)	85,223	41,672	0	0	126,895	85,223	51,672	5,000	0	141,895
Total cost of Finance	85,223	41,672	0	0	126,895	85,223	51,672	5,000	0	141,895

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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	312,378	126,539	343,557
District Unconditional Grant (Non-Wage)	157,628	78,814	167,628
District Unconditional Grant (Wage)	149,729	37,432	149,729
Locally Raised Revenues	5,020	10,293	26,200
Development Revenues	0	0	8,000
District Discretionary Development Equalization Grant	0	0	8,000
Total Revenues shares	312,378	126,539	351,557
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,729	74,865	149,729
Non Wage	162,648	89,107	193,828
Development Expenditure			
Domestic Development	0	0	8,000
External Financing	0	0	0
Total Expenditure	312,378	163,972	351,557

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	104,129	0	0	0	104,129	109,397	0	0	0	109,397
211103 Allowances (Incl. Casuals, Temporary)	0	57,146	0	0	57,146	0	57,146	0	0	57,146
221009 Welfare and Entertainment	0	5,848	0	0	5,848	0	5,848	0	0	5,848
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	40,406	0	0	40,406	0	40,405	0	0	40,405
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,020	0	0	7,020

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228002 Maintenance - Vehicles	0	5,020	0	0	5,020	0	5,600	0	0	5,600
Total Cost of output138201	104,129	110,219	0	0	214,349	109,397	117,819	0	0	227,216

138202 LG Procurement Management Services

211101 General Staff Salaries	27,600	0	0	0	27,600	22,332	0	0	0	22,332
211103 Allowances (Incl. Casuals, Temporary)	0	10,270	0	0	10,270	0	5,500	0	0	5,500
221001 Advertising and Public Relations	0	0	0	0	0	0	2,300	0	0	2,300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	0	3,300	0	0	3,300
Total Cost of output138202	27,600	13,270	0	0	40,870	22,332	15,300	8,000	0	45,632

138203 LG Staff Recruitment Services

211101 General Staff Salaries	18,000	0	0	0	18,000	18,000	0	0	0	18,000
211103 Allowances (Incl. Casuals, Temporary)	0	10,800	0	0	10,800	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221004 Recruitment Expenses	0	0	0	0	0	0	2,000	0	0	2,000
221006 Commissions and related charges	0	0	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	278	0	0	278
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	578	0	0	578	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output138203	18,000	12,378	0	0	30,378	18,000	21,778	0	0	39,778

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,120	0	0	3,120	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	704	0	0	704	0	1,704	0	0	1,704
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	2,120	0	0	2,120
Total Cost of output138204	0	4,624	0	0	4,624	0	9,624	0	0	9,624

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	6,880	0	0	6,880	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800

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221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	448	0	0	448
222001 Telecommunications	0	168	0	0	168	0	150	0	0	150
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138205	0	8,248	0	0	8,248	0	9,398	0	0	9,398
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	5,730	0	0	5,730	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	59	0	0	59	0	590	0	0	590
227004 Fuel, Lubricants and Oils	0	840	0	0	840	0	3,039	0	0	3,039
Total Cost of output138206	0	6,629	0	0	6,629	0	6,629	0	0	6,629
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,200	0	0	5,200	0	9,680	0	0	9,680
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	280	0	0	280	0	300	0	0	300
Total Cost of output138207	0	7,280	0	0	7,280	0	13,280	0	0	13,280
Total Cost of Higher LG Services	149,729	162,648	0	0	312,378	149,729	193,828	8,000	0	351,557
Total cost of Local Statutory Bodies	149,729	162,648	0	0	312,378	149,729	193,828	8,000	0	351,557
Total cost of Statutory Bodies	149,729	162,648	0	0	312,378	149,729	193,828	8,000	0	351,557

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	705,671	284,956	560,173
Other Transfers from Central Government	135,759	0	0
Sector Conditional Grant (Non-Wage)	114,119	57,059	104,380
Sector Conditional Grant (Wage)	455,793	227,897	455,793
Development Revenues	54,133	36,089	144,337
Sector Development Grant	54,133	36,089	144,337
Total Revenues shares	759,804	321,045	704,511
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	455,793	227,897	455,793
Non Wage	249,878	57,059	104,380
Development Expenditure			
Domestic Development	54,133	36,089	144,337
External Financing	0	0	0
Total Expenditure	759,804	321,045	704,511

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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	2,092	0	0	2,092
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	24,000	0	0	24,000	0	0	0	0	0
224006 Agricultural Supplies	0	9,331	0	0	9,331	0	0	0	0	0
227001 Travel inland	0	50,000	0	0	50,000	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000

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Total Cost of output018101	0	89,331	0	0	89,331	0	46,092	0	0	46,092
Total Cost of Higher LG Services	0	89,331	0	0	89,331	0	46,092	0	0	46,092
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	25,714	0	25,714	0	0	0	0	0
Total Cost of output018175	0	0	25,714	0	25,714	0	0	0	0	0
Total Cost of Capital Purchases	0	0	25,714	0	25,714	0	0	0	0	0
Total cost of Agricultural Extension Services	0	89,331	25,714	0	115,044	0	46,092	0	0	46,092
0182 District Production Services										
Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
227001 Travel inland	0	100,000	0	0	100,000	0	0	0	0	0
Total Cost of output018201	0	100,000	0	0	100,000	0	0	0	0	0
018203 Livestock Vaccination and Treatment										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,099	0	0	3,099	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,007	0	0	2,007
Total Cost of output018203	0	3,099	0	0	3,099	0	7,007	0	0	7,007
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,197	0	0	6,197	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018205	0	6,197	0	0	6,197	0	10,000	0	0	10,000
018206 Agriculture statistics and information										
227001 Travel inland	0	35,759	0	0	35,759	0	0	0	0	0
Total Cost of output018206	0	35,759	0	0	35,759	0	0	0	0	0
018207 Tsetse vector control and commercial insects farm promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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

018210 Vermin Control Services

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

018211 Livestock Health and Marketing

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

018212 District Production Management Services

211101 General Staff Salaries	455,793	0	0	0	455,793	455,793	0	0	0	455,793
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,197	0	0	6,197	0	14,007	0	0	14,007
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,268	0	0	4,268
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output018212	455,793	6,197	0	0	461,990	455,793	24,274	0	0	480,068
Total Cost of Higher LG Services	455,793	160,547	0	0	616,340	455,793	58,288	0	0	514,081

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	54,445	0	54,445
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Total for LCIII: Amudat **County: Pokot** **24,445**

LCII: Amudat District Head Quarter Monitoring, Supervision and Appraisal - Inspections-1261 Source: Sector Development Grant 24,445

Total for LCIII: Amudat Town Council **County: Pokot** **30,000**

LCII: Jembe District Headquarter Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 30,000

312301 Cultivated Assets	0	0	28,419	0	28,419	0	0	89,892	0	89,892
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Total for LCIII: Amudat Town Council				County: Pokot						89,892	
LCII: Jumbe		Headquarters		Cultivated Assets		Source: Sector Development Grant				89,892	
				- Plantation-424							
Total Cost of output018275		0	0	28,419	0	28,419	0	0	144,337	0	144,337
Total Cost of Capital Purchases		0	0	28,419	0	28,419	0	0	144,337	0	144,337
Total cost of District Production Services		455,793	160,547	28,419	0	644,759	455,793	58,288	144,337	0	658,418
Total cost of Production and Marketing		455,793	249,878	54,133	0	759,804	455,793	104,380	144,337	0	704,511

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,063,790	529,283	1,515,564
District Unconditional Grant (Non-Wage)	8,807	2,202	8,807
Locally Raised Revenues	1,640	410	1,640
Sector Conditional Grant (Non-Wage)	241,718	120,859	693,492
Sector Conditional Grant (Wage)	811,625	405,812	811,625
Development Revenues	1,042,984	163,962	1,111,346
District Discretionary Development Equalization Grant	168,000	56,000	100,000
External Financing	848,311	90,180	938,492
Sector Development Grant	26,672	17,782	72,854
Total Revenues shares	2,106,774	693,245	2,626,910
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	811,625	405,812	811,625
Non Wage	252,165	123,471	703,939
Development Expenditure			
Domestic Development	194,672	64,891	172,854
External Financing	848,311	0	938,492
Total Expenditure	2,106,774	594,174	2,626,910

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										
088106 District healthcare management services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,426	0	0	1,426
Total Cost of output088106	0	0	0	0	0	0	5,026	0	0	5,026
Total Cost of Higher LG Services	0	0	0	0	0	0	5,026	0	0	5,026

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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)										
242003 Other	0	102,166	0	0	102,166	0	0	0	0	0
Total Cost of output088153	0	102,166	0	0	102,166	0	0	0	0	0
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
242003 Other	0	111,817	0	0	111,817	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	256,032	0	0	256,032
Total for LCIII: Amudat	County: Pokot									116,378
<i>LCII: Amudat</i>	<i>CHEPTAPOYO HEALTH UNIT Source: Sector Conditional Grant (Non-Wage)</i>									23,276
<i>LCII: Amudat</i>	<i>KARITA HEALTH UNIT Source: Sector Conditional Grant (Non-Wage)</i>									93,103
Total for LCIII: Missing Subcounty	County: Missing County									139,654
<i>LCII: Missing Parish</i>	<i>ACHORICHOR HEALTH UNIT Source: Sector Conditional Grant (Non-Wage)</i>									23,276
<i>LCII: Missing Parish</i>	<i>ALAKASHEALTH H UNIT Source: Sector Conditional Grant (Non-Wage)</i>									23,276
<i>LCII: Missing Parish</i>	<i>AMUDAT HEALTH UNIT Source: Sector Conditional Grant (Non-Wage)</i>									23,276
<i>LCII: Missing Parish</i>	<i>LOKALES HEALTH UNIT Source: Sector Conditional Grant (Non-Wage)</i>									23,276
<i>LCII: Missing Parish</i>	<i>LOROO HEALTH UNIT Source: Sector Conditional Grant (Non-Wage)</i>									46,551
Total Cost of output088154	0	111,817	0	0	111,817	0	256,032	0	0	256,032
Total Cost of Lower Local Services	0	213,984	0	0	213,984	0	256,032	0	0	256,032
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	20,672	0	20,672	0	0	0	0	0
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output088172	0	0	26,672	0	26,672	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	100,000	0	100,000
Total for LCIII: Karita	County: Pokot									100,000
<i>LCII: Losidok</i>	<i>Cheptapoyo Health Centre</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>100,000</i>
Total Cost of output088180	0	0	0	0	0	0	0	100,000	0	100,000

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088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output088181	0	0	40,000	0	40,000	0	0	0	0	0

088183 OPD and other ward Construction and Rehabilitation

312104 Other Structures	0	0	48,000	0	48,000	0	0	72,854	0	72,854
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Total for LCIII: Karita **County: Pokot** **72,854**

LCII: Losidok	Cheptapoyo Health Centre	Construction Services - Other Construction Works-405	Source: Sector Development Grant	72,854
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088184 Theatre Construction and Rehabilitation

312104 Other Structures	0	0	80,000	0	80,000	0	0	0	0	0
Total Cost of output088184	0	0	80,000	0	80,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	194,672	0	194,672	0	0	172,854	0	172,854
Total cost of Primary Healthcare	0	213,984	194,672	0	408,656	0	261,057	172,854	0	433,912

0882 District Hospital Services

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

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	337,512	0	0	337,512
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Total for LCIII: Missing Subcounty **County: Missing County** **337,512**

<i>LCII: Missing Parish</i>	<i>AMUDAT HOSP DELEG FUND</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>337,512</i>
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Total Cost of output088252	0	0	0	0	0	0	337,512	0	0	337,512
Total Cost of Lower Local Services	0	0	0	0	0	0	337,512	0	0	337,512
Total cost of District Hospital Services	0	0	0	0	0	0	337,512	0	0	337,512

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	811,625	0	0	0	811,625	811,625	0	0	0	811,625
221002 Workshops and Seminars	0	0	0	848,311	848,311	0	0	0	90,180	90,180
221003 Staff Training	0	0	0	0	0	0	6,750	0	0	6,750
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	2,406	0	0	2,406
221009 Welfare and Entertainment	0	0	0	0	0	0	4,300	0	0	4,300

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221011 Printing, Stationery, Photocopying and Binding	0	3,293	0	0	3,293	0	4,093	0	0	4,093
221012 Small Office Equipment	0	0	0	0	0	0	2,600	0	0	2,600
221014 Bank Charges and other Bank related costs	0	1,640	0	0	1,640	0	410	0	0	410
222001 Telecommunications	0	1,200	0	0	1,200	0	3,600	0	0	3,600
224001 Medical and Agricultural supplies	0	0	0	0	0	0	3,500	0	0	3,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	13,807	0	0	13,807	0	30,887	0	848,312	879,199
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	17,443	0	0	17,443
228002 Maintenance - Vehicles	0	7,741	0	0	7,741	0	23,741	0	0	23,741
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output088301	811,625	38,181	0	848,311	1,698,117	811,625	103,730	0	938,492	1,853,846
088302 Healthcare Services Monitoring and Inspection										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,640	0	0	1,640
Total Cost of output088302	0	0	0	0	0	0	1,640	0	0	1,640
Total Cost of Higher LG Services	811,625	38,181	0	848,311	1,698,117	811,625	105,370	0	938,492	1,855,486
Total cost of Health Management and Supervision	811,625	38,181	0	848,311	1,698,117	811,625	105,370	0	938,492	1,855,486
Total cost of Health	811,625	252,165	194,672	848,311	2,106,774	811,625	703,939	172,854	938,492	2,626,910

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,088,785	967,867	2,100,276
District Unconditional Grant (Non-Wage)	10,860	2,715	10,860
District Unconditional Grant (Wage)	52,270	13,068	52,270
Locally Raised Revenues	1,640	410	1,640
Sector Conditional Grant (Non-Wage)	362,001	120,667	373,492
Sector Conditional Grant (Wage)	1,662,014	831,007	1,662,014
Development Revenues	1,193,513	685,614	1,785,510
External Financing	165,092	0	165,092
Sector Development Grant	1,028,420	685,614	1,620,418
Total Revenues shares	3,282,298	1,653,480	3,885,785
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,714,284	857,142	1,714,284
Non Wage	374,501	104,952	385,992
Development Expenditure			
Domestic Development	1,028,420	0	1,620,418
External Financing	165,092	0	165,092
Total Expenditure	3,282,298	962,094	3,885,785

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	1,141,028	0	0	0	1,141,028	1,141,028	0	0	0	1,141,028
Total Cost of output078102	1,141,028	0	0	0	1,141,028	1,141,028	0	0	0	1,141,028
Total Cost of Higher LG Services	1,141,028	0	0	0	1,141,028	1,141,028	0	0	0	1,141,028

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
242003 Other	0	134,316	0	0	134,316	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	129,852	0	0	129,852
Total for LCIII: Amudat										35,778
County: Pokot										
LCII: Amudat										8,730
LCII: Amudat										8,982
LCII: Amudat										5,802
LCII: Katabok										5,418
LCII: Katabok										6,846
Total for LCIII: Amudat Town Council										7,566
County: Pokot										
LCII: Kalas										7,566
Total for LCIII: Loroo										16,212
County: Pokot										
LCII: Abiliyep										7,314
LCII: Loroo										8,898
Total for LCIII: Karita										22,176
County: Pokot										
LCII: Karita										12,234
LCII: Losidok										9,942
Total for LCIII: Missing Subcounty										48,120
County: Missing County										
LCII: Missing Parish										4,758
LCII: Missing Parish										6,234
LCII: Missing Parish										4,962
LCII: Missing Parish										3,666
LCII: Missing Parish										3,690
LCII: Missing Parish										9,810
LCII: Missing Parish										3,750
LCII: Missing Parish										3,702
LCII: Missing Parish										3,738
LCII: Missing Parish										3,810
Total Cost of output078151	0	134,316	0	0	134,316	0	129,852	0	0	129,852
Total Cost of Lower Local Services	0	134,316	0	0	134,316	0	129,852	0	0	129,852

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,607	0	10,607
Total for LCIII: Amudat	County: Pokot				10,607					
<i>LCII: Katabok</i>	<i>Katabok p/s, Katikit P/s</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>		<i>10,607</i>					
312102 Residential Buildings	0	0	0	0	0	0	0	180,000	0	180,000
Total for LCIII: Amudat	County: Pokot				180,000					
<i>LCII: Katabok</i>	<i>Katabok Primary School</i>	<i>Building Construction - Halls Of Residence-229</i>	<i>Source: Sector Development Grant</i>		<i>180,000</i>					
312104 Other Structures	0	0	122,000	0	122,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	55,618	0	55,618
Total for LCIII: Amudat Town Council	County: Pokot				55,618					
<i>LCII: Jumbe</i>	<i>District H/Q</i>	<i>Transport Equipment - Motor Vehicles Expenses-1919</i>	<i>Source: Sector Development Grant</i>		<i>55,618</i>					
Total Cost of output078175	0	0	122,000	0	122,000	0	0	246,225	0	246,225
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	35,621	0	35,621
Total for LCIII: Amudat	County: Pokot				35,621					
<i>LCII: Katabok</i>	<i>Katabok primary school</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>		<i>35,621</i>					
312104 Other Structures	0	0	33,357	0	33,357	0	0	0	0	0
Total Cost of output078180	0	0	33,357	0	33,357	0	0	35,621	0	35,621
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	44,000	0	44,000	0	0	80,000	0	80,000
Total for LCIII: Amudat Town Council	County: Pokot				80,000					
<i>LCII: Jumbe</i>	<i>Kalas Boys Primary School</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>		<i>35,000</i>					

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LCII: Jumbe	Kalas Girls Primary School	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	35,000						
LCII: Jumbe	Katikit Primary School	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	10,000						
Total Cost of output078181	0	0	44,000	0	44,000	0	0	80,000	0	80,000

078183 Provision of furniture to primary schools

312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,000	0	18,000
Total for LCIII: Amudat Town Council			County: Pokot							18,000
LCII: Jumbe	Katikit Primary School	Building Construction - Latrines-237	Source: Sector Development Grant						18,000	
312203 Furniture & Fixtures	0	0	54,000	0	54,000	0	0	0	0	0
Total Cost of output078183	0	0	54,000	0	54,000	0	0	18,000	0	18,000
Total Cost of Capital Purchases			0	0	253,357	0	253,357	0	0	379,846
Total cost of Pre-Primary and Primary Education			1,141,028	134,316	253,357	0	1,528,701	1,141,028	129,852	379,846

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	520,986	0	0	0	520,986	520,986	0	0	0	520,986
Total Cost of output078201	520,986	0	0	0	520,986	520,986	0	0	0	520,986
Total Cost of Higher LG Services	520,986	0	0	0	520,986	520,986	0	0	0	520,986
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

242003 Other	0	85,437	0	0	85,437	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	108,735	0	0	108,735
Total for LCIII: Missing Subcounty	County: Missing County									108,735
LCII: Missing Parish	POKOT GIRLS BOARDING SEED SS									44,385
LCII: Missing Parish	POKOT SS									64,350
Total Cost of output078251	0	85,437	0	0	85,437	0	108,735	0	0	108,735
Total Cost of Lower Local Services	0	85,437	0	0	85,437	0	108,735	0	0	108,735

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	618,040	0	618,040
Total for LCIII: Karita										618,040
<i>LCII: Losidok</i>	<i>Pokot Girls Seeds secondary school</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>					<i>618,040</i>
312104 Other Structures	0	0	705,063	0	705,063	0	0	0	0	0
Total Cost of output078280	0	0	705,063	0	705,063	0	0	618,040	0	618,040
078281 Administration block rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	82,532	0	82,532
Total for LCIII: Karita										82,532
<i>LCII: Karita</i>	<i>Pokot Girl SS</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>					<i>82,532</i>
Total Cost of output078281	0	0	0	0	0	0	0	82,532	0	82,532
078282 Teacher house construction										
312102 Residential Buildings	0	0	0	0	0	0	0	260,000	0	260,000
Total for LCIII: Karita										260,000
<i>LCII: Karita</i>	<i>Pokot Girls SS</i>		<i>Building Construction - Halls Of Residence-229</i>		<i>Source: Sector Development Grant</i>					<i>260,000</i>
312104 Other Structures	0	0	70,000	0	70,000	0	0	0	0	0
Total Cost of output078282	0	0	70,000	0	70,000	0	0	260,000	0	260,000
078283 Laboratories and Science Room Construction										
312104 Other Structures	0	0	0	0	0	0	0	280,000	0	280,000
Total for LCIII: Karita										280,000
<i>LCII: Karita</i>	<i>Pokot Girls SS</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					<i>280,000</i>
Total Cost of output078283	0	0	0	0	0	0	0	280,000	0	280,000
Total Cost of Capital Purchases	0	0	775,063	0	775,063	0	0	1,240,572	0	1,240,572
Total cost of Secondary Education	520,986	85,437	775,063	0	1,381,486	520,986	108,735	1,240,572	0	1,870,293

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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

221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	2,200	0	0	2,200
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	16,039	0	0	16,039	0	16,039	0	0	16,039
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400	0	6,712	0	0	6,712
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output078401	0	32,439	0	0	32,439	0	27,751	0	0	27,751

078403 Sports Development services

221009 Welfare and Entertainment	0	18,600	0	0	18,600	0	10,600	0	0	10,600
221011 Printing, Stationery, Photocopying and Binding	0	1,360	0	0	1,360	0	1,360	0	0	1,360
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	20,500	0	0	20,500	0	15,500	0	0	15,500
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	5,000	0	0	5,000
Total Cost of output078403	0	48,860	0	0	48,860	0	32,860	0	0	32,860

078404 Sector Capacity Development

221003 Staff Training	0	10,377	0	0	10,377	0	0	0	0	0
Total Cost of output078404	0	10,377	0	0	10,377	0	0	0	0	0

078405 Education Management Services

211101 General Staff Salaries	52,270	0	0	0	52,270	52,270	0	0	0	52,270
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	4,200	0	165,092	169,292
221003 Staff Training	0	0	0	0	0	0	25,000	0	0	25,000
221009 Welfare and Entertainment	0	0	0	68,970	68,970	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	14,000	17,000	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	1,640	0	0	1,640	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	18,000	0	58,122	76,122	0	16,000	0	0	16,000
227002 Travel abroad	0	18,000	0	0	18,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	7,860	0	24,000	31,860	0	4,900	0	0	4,900
228002 Maintenance - Vehicles	0	10,573	0	0	10,573	0	16,894	0	0	16,894
Total Cost of output078405	52,270	63,073	0	165,092	280,435	52,270	86,794	0	165,092	304,156

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Total Cost of Higher LG Services	52,270	154,748	0	165,092	372,111	52,270	147,405	0	165,092	364,767
Total cost of Education & Sports Management and Inspection	52,270	154,748	0	165,092	372,111	52,270	147,405	0	165,092	364,767
Total cost of Education	1,714,284	374,501	1,028,420	165,092	3,282,298	1,714,284	385,992	1,620,418	165,092	3,885,785

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Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	464,936	105,497	546,916
District Unconditional Grant (Wage)	92,158	23,039	92,158
Locally Raised Revenues	1,640	410	1,640
Other Transfers from Central Government	371,138	82,048	453,118
Development Revenues	104,059	69,373	152,059
District Discretionary Development Equalization Grant	104,059	69,373	152,059
Total Revenues shares	568,995	174,870	698,975
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	92,158	46,079	92,158
Non Wage	372,778	52,311	454,758
Development Expenditure			
Domestic Development	104,059	69,373	152,059
External Financing	0	0	0
Total Expenditure	568,995	167,763	698,975

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048105 District Road equipment and machinery repaired										
227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,200	0	0	15,200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output048105	0	31,000	0	0	31,000	0	0	0	0	0
048108 Operation of District Roads Office										
211101 General Staff Salaries	92,158	0	0	0	92,158	92,158	0	0	0	92,158
221009 Welfare and Entertainment	0	1,304	0	0	1,304	0	1,640	0	0	1,640

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221011 Printing, Stationery, Photocopying and Binding	0	831	0	0	831	0	5,012	0	0	5,012
221012 Small Office Equipment	0	1,640	0	0	1,640	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	25,120	0	0	25,120	0	82,112	0	0	82,112
227004 Fuel, Lubricants and Oils	0	16,062	0	0	16,062	0	80,670	0	0	80,670
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	38,849	0	0	38,849
Total Cost of output048108	92,158	45,957	0	0	138,115	92,158	208,283	0	0	300,441
Total Cost of Higher LG Services	92,158	76,957	0	0	169,115	92,158	208,283	0	0	300,441
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)										
242003 Other	0	51,564	0	0	51,564	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	66,131	0	0	66,131
Total for LCIII: Amudat			County: Pokot						20,741	
LCII: Amudat	Amudat	Transfers to LLG		Source: Other Transfers from Central Government						20,741
Total for LCIII: Loroo			County: Pokot						21,659	
LCII: Loroo	Loroo	Transfers to LLG		Source: Other Transfers from Central Government						21,659
Total for LCIII: Karita			County: Pokot						23,731	
LCII: Karita	Karita	Transfers to LLG		Source: Other Transfers from Central Government						23,731
Total Cost of output048151	0	51,564	0	0	51,564	0	66,131	0	0	66,131
048156 Urban unpaved roads Maintenance (LLS)										
242003 Other	0	102,524	0	0	102,524	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	127,993	0	0	127,993
Total for LCIII: Amudat Town Council			County: Pokot						127,993	
LCII: Jumbe	Amudat Town Council	Amudat Town Council		Source: Other Transfers from Central Government						127,993
Total Cost of output048156	0	102,524	0	0	102,524	0	127,993	0	0	127,993
048158 District Roads Maintainence (URF)										
242003 Other	0	0	0	0	0	0	52,350	0	0	52,350
Total for LCIII: Loroo			County: Pokot						28,240	
LCII: Achorichor	Loroo Sub County	Kosike - Achorichor Road		Source: Other Transfers from Central Government						28,240
Total for LCIII: Karita			County: Pokot						24,110	
LCII: Losidok	Katabok - Kanarion	Katabok - Kanarion		Source: Other Transfers from Central Government						24,110
Total Cost of output048158	0	0	0	0	0	0	52,350	0	0	52,350

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048159 District and Community Access Roads Maintenance

242003 Other	0	141,733	0	0	141,733	0	0	0	0	0
Total Cost of output048159	0	141,733	0	0	141,733	0	0	0	0	0
Total Cost of Lower Local Services	0	295,821	0	0	295,821	0	246,475	0	0	246,475

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048180 Rural roads construction and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
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Total for LCIII: Karita **County: Pokot** **1,000**

LCII: Losidok Karita Sub County Environmental Impact Assessment - Travel-503 Source: District Discretionary Development Equalization Grant 1,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	35,870	0	35,870
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Total for LCIII: Karita **County: Pokot** **35,870**

LCII: Losidok Karita Sub County Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 34,190

LCII: Losidok Karita Sub County Monitoring, Supervision and Appraisal - Fuel-2180 Source: District Discretionary Development Equalization Grant 1,680

312103 Roads and Bridges	0	0	104,059	0	104,059	0	0	115,189	0	115,189
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Total for LCIII: Karita **County: Pokot** **115,189**

LCII: Losidok Karita Sub County Roads and Bridges - Construction Materials-1559 Source: District Discretionary Development Equalization Grant 21,380

LCII: Losidok Karita Sub County Roads and Bridges - Fuel and Oils-1564 Source: District Discretionary Development Equalization Grant 71,370

LCII: Losidok Karita Sub County Roads and Bridges - Gravelling-1565 Source: District Discretionary Development Equalization Grant 19,439

LCII: Losidok Karita Sub County Roads and Bridges - Labourers Wages-1566 Source: District Discretionary Development Equalization Grant 3,000

Total Cost of output048180	0	0	104,059	0	104,059	0	0	152,059	0	152,059
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Total Cost of Capital Purchases	0	0	104,059	0	104,059	0	0	152,059	0	152,059
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Total cost of District, Urban and Community Access Roads	92,158	372,778	104,059	0	568,995	92,158	454,758	152,059	0	698,975
Total cost of Roads and Engineering	92,158	372,778	104,059	0	568,995	92,158	454,758	152,059	0	698,975

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	95,277	47,639	137,460
District Unconditional Grant (Wage)	60,800	30,400	60,800
Sector Conditional Grant (Non-Wage)	34,477	17,239	76,660
Development Revenues	524,897	217,621	787,960
District Discretionary Development Equalization Grant	0	0	40,000
External Financing	198,464	0	198,464
Sector Development Grant	306,630	204,420	529,694
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	620,174	265,260	925,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,800	30,400	60,800
Non Wage	34,477	16,839	76,660
Development Expenditure			
Domestic Development	326,432	74,356	589,496
External Financing	198,464	0	198,464
Total Expenditure	620,174	121,595	925,421

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

0981 Rural Water Supply and Sanitation

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

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	6,580	0	20,000	26,580	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,162	0	32,000	37,162	0	8,418	0	0	8,418
228002 Maintenance - Vehicles	0	4,277	0	0	4,277	0	15,200	0	0	15,200
Total Cost of output098101	60,800	21,502	0	61,760	144,062	60,800	24,418	0	0	85,218

098102 Supervision, monitoring and coordination

221009 Welfare and Entertainment	0	1,268	0	0	1,268	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	890	0	0	890	0	913	0	0	913
222001 Telecommunications	0	412	0	0	412	0	0	0	0	0
227001 Travel inland	0	7,146	0	0	7,146	0	18,200	0	0	18,200
227004 Fuel, Lubricants and Oils	0	3,259	0	0	3,259	0	4,603	0	0	4,603
Total Cost of output098102	0	12,975	0	0	12,975	0	23,716	0	0	23,716

098103 Support for O&M of district water and sanitation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	3,960	0	0	3,960
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,240	0	0	3,240
Total Cost of output098103	0	0	0	0	0	0	7,800	0	0	7,800

098104 Promotion of Community Based Management

221009 Welfare and Entertainment	0	0	0	0	0	0	6,418	0	0	6,418
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,288	0	0	1,288
227001 Travel inland	0	0	0	0	0	0	8,640	0	0	8,640
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,380	0	0	4,380
Total Cost of output098104	0	0	0	0	0	0	20,726	0	0	20,726
Total Cost of Higher LG Services	60,800	34,477	0	61,760	157,037	60,800	76,660	0	0	137,460

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000
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Total for LCIII: Amudat

County: Pokot

4,000

LCII: Amudat

District

Environmental Impact Assessment - Field Expenses- 498

Source: Sector Development Grant

4,000

312101 Non-Residential Buildings	0	0	0	0	0	0	0	39,273	0	39,273
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Total for LCIII: Amudat		County: Pokot		3,273	
<i>LCII: Amudat</i>	<i>District</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,273</i>	
Total for LCIII: Amudat Town Council		County: Pokot		36,000	
<i>LCII: Jembe</i>	<i>District</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: Sector Development Grant</i>	<i>16,198</i>	
312301 Cultivated Assets	0	0	0	0	5,000
Total for LCIII: Amudat		County: Pokot		5,000	
<i>LCII: Amudat</i>	<i>District</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>	
Total Cost of output098172	0	0	0	0	48,273
098175 Non Standard Service Delivery Capital					
281501 Environment Impact Assessment for Capital Works	0	0	0	0	3,569
Total for LCIII: Amudat		County: Pokot		3,569	
<i>LCII: Amudat</i>	<i>District</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Sector Development Grant</i>	<i>3,569</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	2,500	2,500	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,018	27,018	0
312101 Non-Residential Buildings	0	0	0	0	53,802
Total for LCIII: Amudat		County: Pokot		53,802	
<i>LCII: Amudat</i>	<i>District</i>	<i>Building Construction - Projects-252</i>	<i>Source: Sector Development Grant</i>	<i>53,802</i>	
Total Cost of output098175	0	0	29,518	29,518	57,370
098180 Construction of public latrines in RGCs					
312104 Other Structures	0	0	0	0	20,000
Total for LCIII: Loroo		County: Pokot		20,000	
<i>LCII: Achorichor</i>	<i>Achorichor RGC</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>	
Total Cost of output098180	0	0	0	0	20,000
098183 Borehole drilling and rehabilitation					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	22,705	61,760

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Total for LCIII: Amudat		County: Pokot								61,760	
LCII: Amudat	District	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: External Financing						20,000	
LCII: Amudat	District	Monitoring, Supervision and Appraisal - Fuel-2180		Source: External Financing						32,000	
LCII: Amudat	District	Monitoring, Supervision and Appraisal - Meetings-1264		Source: External Financing						9,760	
312101 Non-Residential Buildings		0	0	0	0	0	0	0	383,853	136,704	520,557
Total for LCIII: Amudat		County: Pokot								80,917	
LCII: Amudat	Alakas	Building Construction - Boreholes-208		Source: District Discretionary Development Equalization Grant						3,214	
LCII: Amudat	Auskuyon	Building Construction - Boreholes-208		Source: District Discretionary Development Equalization Grant						3,214	
LCII: Amudat	Chemotong	Building Construction - Boreholes-208		Source: External Financing						5,696	
LCII: Amudat	Chepongos	Building Construction - Boreholes-208		Source: External Financing						5,696	
LCII: Amudat	Kakadama	Building Construction - Boreholes-208		Source: External Financing						5,696	
LCII: Amudat	Karismojong	Building Construction - Boreholes-208		Source: District Discretionary Development Equalization Grant						3,214	
LCII: Amudat	Lityei	Building Construction - Boreholes-208		Source: District Discretionary Development Equalization Grant						3,214	
LCII: Amudat	Lobore	Building Construction - Boreholes-208		Source: District Discretionary Development Equalization Grant						3,214	
LCII: Amudat	Nakasepan	Building Construction - Boreholes-208		Source: External Financing						5,696	
LCII: Amudat	Nakorwa	Building Construction - Boreholes-208		Source: External Financing						5,696	

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LCII: Amudat	Ngongosowon 1	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant	3,214
LCII: Amudat	Ngongosowon 2	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant	3,214
LCII: Katabok	Atubokolong	Building Construction - Boreholes-208	Source: External Financing	5,696
LCII: Katabok	Chuwat	Building Construction - Boreholes-208	Source: Sector Development Grant	3,214
LCII: Katabok	Dingdinga	Building Construction - Boreholes-208	Source: External Financing	5,696
LCII: Katabok	Kabukongkong	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant	3,214
LCII: Katabok	Naitai	Building Construction - Boreholes-208	Source: External Financing	5,696
LCII: Loburin	Agwalinga	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant	3,214
LCII: Loburin	Apamuto	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant	3,214
Total for LCIII: Amudat Town Council		County: Pokot		24,892
LCII: Jumbe	Kukayim	Building Construction - Boreholes-208	Source: External Financing	5,696
LCII: Jumbe	Tingas	Building Construction - Boreholes-208	Source: External Financing	5,696
LCII: Kakres	Akumoit	Building Construction - Boreholes-208	Source: Sector Development Grant	3,214
LCII: Kalas	Engine	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant	1,377
LCII: Kalas	Mosque	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant	3,214
LCII: Kalas	Senior Quarters	Building Construction - Boreholes-208	Source: External Financing	5,696

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Total for LCIII: Loroo		County: Pokot	257,415
LCII: Abiliyep	Abiliyep	Building Construction - Boreholes-208	Source: Sector Development Grant 3,214
LCII: Abiliyep	Akorikeya	Building Construction - Boreholes-208	Source: Sector Development Grant 3,214
LCII: Abiliyep	Loyep	Building Construction - Boreholes-208	Source: Sector Development Grant 5,142
LCII: Abiliyep	Maltaskin	Building Construction - Boreholes-208	Source: External Financing 5,696
LCII: Abiliyep	Nakipom	Building Construction - Boreholes-208	Source: Sector Development Grant 3,214
LCII: Abiliyep	Namaniakal	Building Construction - Boreholes-208	Source: Sector Development Grant 3,214
LCII: Achorichor	Abdi	Building Construction - Boreholes-208	Source: Sector Development Grant 22,500
LCII: Achorichor	Achorichor P/S	Building Construction - Boreholes-208	Source: Sector Development Grant 5,142
LCII: Achorichor	Babatian	Building Construction - Boreholes-208	Source: Sector Development Grant 22,500
LCII: Achorichor	Babatian I	Building Construction - Boreholes-208	Source: Sector Development Grant 5,142
LCII: Achorichor	Iwakai	Building Construction - Boreholes-208	Source: External Financing 5,696
LCII: Achorichor	Kakalas	Building Construction - Boreholes-208	Source: Sector Development Grant 22,500
LCII: Achorichor	Lomeripus	Building Construction - Boreholes-208	Source: Sector Development Grant 5,142
LCII: Achorichor	Nangolemor	Building Construction - Boreholes-208	Source: Sector Development Grant 22,500
LCII: Loroo	Amadei	Building Construction - Boreholes-208	Source: Sector Development Grant 5,142

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LCII: Loro	Chepkukui	Building Construction - Boreholes-208	Source: Sector Development Grant	22,500
LCII: Loro	Kakogh	Building Construction - Boreholes-208	Source: Sector Development Grant	22,500
LCII: Loro	Kateleria	Building Construction - Boreholes-208	Source: External Financing	5,696
LCII: Loro	Katotin	Building Construction - Boreholes-208	Source: Sector Development Grant	22,500
LCII: Loro	Katukumwok	Building Construction - Boreholes-208	Source: Sector Development Grant	3,214
LCII: Loro	Loborokocha	Building Construction - Boreholes-208	Source: Sector Development Grant	3,214
LCII: Loro	Lokokor 1	Building Construction - Boreholes-208	Source: Sector Development Grant	3,214
LCII: Loro	Lokokor 2	Building Construction - Boreholes-208	Source: Sector Development Grant	3,214
LCII: Loro	Lowan	Building Construction - Boreholes-208	Source: Sector Development Grant	22,500
LCII: Loro	Lowan 1	Building Construction - Boreholes-208	Source: Sector Development Grant	3,214
LCII: Loro	Naguliet	Building Construction - Boreholes-208	Source: External Financing	5,696
Total for LCIII: Karita		County: Pokot		157,332
LCII: Karita	Ashiokonion	Building Construction - Boreholes-208	Source: External Financing	5,696
LCII: Karita	Karita	Building Construction - Boreholes-208	Source: Sector Development Grant	3,214
LCII: Karita	Katukumwok	Building Construction - Boreholes-208	Source: Sector Development Grant	22,500
LCII: Karita	Kayetuko	Building Construction - Boreholes-208	Source: External Financing	5,696

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LCII: Lokales	Chepkarat	Building Construction - Boreholes-208	Source: External Financing	5,696						
LCII: Lokales	Kokwachaya	Building Construction - Boreholes-208	Source: External Financing	5,696						
LCII: Lokales	Lokales Primary School	Building Construction - Boreholes-208	Source: External Financing	5,696						
LCII: Lokales	Morunyang	Building Construction - Boreholes-208	Source: Sector Development Grant	22,500						
LCII: Losidok	Abongai	Building Construction - Boreholes-208	Source: External Financing	5,696						
LCII: Losidok	Alemreng	Building Construction - Boreholes-208	Source: Sector Development Grant	22,500						
LCII: Losidok	Cheptapoyo	Building Construction - Boreholes-208	Source: Sector Development Grant	3,214						
LCII: Losidok	Cheptuis	Building Construction - Boreholes-208	Source: External Financing	5,696						
LCII: Losidok	Cherelachoghun	Building Construction - Boreholes-208	Source: External Financing	5,696						
LCII: Losidok	Kalerepong	Building Construction - Boreholes-208	Source: Sector Development Grant	22,500						
LCII: Losidok	Kalowani	Building Construction - Boreholes-208	Source: Sector Development Grant	3,214						
LCII: Losidok	Kodikdik	Building Construction - Boreholes-208	Source: External Financing	5,696						
LCII: Losidok	Namodo	Building Construction - Boreholes-208	Source: Sector Development Grant	3,214						
LCII: Losidok	Natira	Building Construction - Boreholes-208	Source: Sector Development Grant	3,214						
312104 Other Structures	0	0	103,364	114,000	217,364	0	0	0	0	0
Total Cost of output098183	0	0	103,364	136,704	240,069	0	0	383,853	198,464	582,317
098184 Construction of piped water supply system										
281503 Engineering and Design Studies & Plans for capital works	0	0	25,373	0	25,373	0	0	0	0	0
312104 Other Structures	0	0	168,177	0	168,177	0	0	80,000	0	80,000

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Total for LCIII: Karita		County: Pokot								80,000
<i>LCII: Losidok</i>	<i>Dingdinga</i>	<i>Construction Services - Water Schemes-418</i>								<i>80,000</i>
Total Cost of output098184	0	0	193,550	0	193,550	0	0	80,000	0	80,000
Total Cost of Capital Purchases	0	0	326,432	136,704	463,137	0	0	589,496	198,464	787,960
Total cost of Rural Water Supply and Sanitation	60,800	34,477	326,432	198,464	620,174	60,800	76,660	589,496	198,464	925,421
Total cost of Water	60,800	34,477	326,432	198,464	620,174	60,800	76,660	589,496	198,464	925,421

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	121,715	60,448	208,960
District Unconditional Grant (Non-Wage)	10,860	5,430	10,860
District Unconditional Grant (Wage)	105,600	52,800	105,600
Locally Raised Revenues	1,640	410	1,640
Other Transfers from Central Government	0	0	75,854
Sector Conditional Grant (Non-Wage)	3,615	1,808	15,006
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	121,715	60,448	208,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	105,600	52,800	105,600
Non Wage	16,115	5,539	103,360
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	121,715	58,339	208,960

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	105,600	0	0	0	105,600	105,600	0	0	0	105,600
221002 Workshops and Seminars	0	0	0	0	0	0	5,466	0	0	5,466
221011 Printing, Stationery, Photocopying and Binding	0	1,640	0	0	1,640	0	1,640	0	0	1,640
227001 Travel inland	0	3,100	0	0	3,100	0	8,760	0	0	8,760
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	2,612	0	0	2,612

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228003 Maintenance – Machinery, Equipment & Furniture	0	860	0	0	860	0	860	0	0	860
Total Cost of output098301	105,600	8,000	0	0	113,600	105,600	19,339	0	0	124,939
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	31,164	0	0	31,164
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
224006 Agricultural Supplies	0	0	0	0	0	0	18,000	0	0	18,000
227001 Travel inland	0	0	0	0	0	0	13,590	0	0	13,590
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,500	0	0	12,500
Total Cost of output098303	0	0	0	0	0	0	75,854	0	0	75,854
098306 Community Training in Wetland management										
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	2,135	0	0	2,135	0	2,135	0	0	2,135
227004 Fuel, Lubricants and Oils	0	480	0	0	480	0	480	0	0	480
Total Cost of output098306	0	3,615	0	0	3,615	0	3,615	0	0	3,615
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	240	0	0	240
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	212	0	0	212
227001 Travel inland	0	2,100	0	0	2,100	0	2,100	0	0	2,100
Total Cost of output098308	0	4,500	0	0	4,500	0	4,552	0	0	4,552
Total Cost of Higher LG Services	105,600	16,115	0	0	121,715	105,600	103,360	0	0	208,960
Total cost of Natural Resources Management	105,600	16,115	0	0	121,715	105,600	103,360	0	0	208,960
Total cost of Natural Resources	105,600	16,115	0	0	121,715	105,600	103,360	0	0	208,960

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,741,511	75,738	153,646
District Unconditional Grant (Non-Wage)	10,860	5,430	10,860
District Unconditional Grant (Wage)	103,375	51,687	103,375
Locally Raised Revenues	1,640	410	1,640
Other Transfers from Central Government	3,589,216	0	0
Sector Conditional Grant (Non-Wage)	36,420	18,210	37,771
Development Revenues	972,420	92,012	1,172,420
External Financing	972,420	92,012	1,172,420
Total Revenues shares	4,713,931	167,750	1,326,066
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	103,375	51,687	103,375
Non Wage	3,638,136	35,377	50,271
Development Expenditure			
Domestic Development	0	0	0
External Financing	972,420	0	1,172,420
Total Expenditure	4,713,931	87,064	1,326,066

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,240	0	0	2,240
222001 Telecommunications	0	0	0	0	0	0	1,201	0	0	1,201
227001 Travel inland	0	0	0	0	0	0	6,559	0	0	6,559
Total Cost of output108102	0	0	0	0	0	0	10,000	0	0	10,000

Vote:581 Amudat District**FY 2020/21****108104 Facilitation of Community Development Workers**

221011 Printing, Stationery, Photocopying and Binding	0	451	0	0	451	0	451	0	0	451
227001 Travel inland	0	1,800	0	0	1,800	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	800	0	0	800
Total Cost of output108104	0	3,051	0	0	3,051	0	3,051	0	0	3,051

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	966	0	0	966	0	966	0	0	966
227001 Travel inland	0	3,680	0	0	3,680	0	3,680	0	0	3,680
227004 Fuel, Lubricants and Oils	0	730	0	0	730	0	750	0	0	750
Total Cost of output108105	0	5,376	0	0	5,376	0	5,396	0	0	5,396

108107 Gender Mainstreaming

221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	1,200	0	0	1,200	0	3,735	0	0	3,735
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	400	0	0	400
Total Cost of output108107	0	3,000	0	0	3,000	0	5,535	0	0	5,535

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	972,420	972,420	0	0	0	972,420	972,420
227001 Travel inland	0	0	0	0	0	0	0	0	200,000	200,000
Total Cost of output108108	0	0	0	972,420	972,420	0	0	0	1,172,420	1,172,420

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	974	0	0	974	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108109	0	3,974	0	0	3,974	0	4,000	0	0	4,000

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,267	0	0	3,267
223001 Property Expenses	0	11,200	0	0	11,200	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	593	0	0	593	0	0	0	0	0
Total Cost of output108110	0	13,293	0	0	13,293	0	3,267	0	0	3,267

108114 Representation on Women's Councils

221011 Printing, Stationery, Photocopying and Binding	0	974	0	0	974	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0

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Total Cost of output108114	0	3,974	0	0	3,974	0	0	0	0	0
108116 Social Rehabilitation Services										
221009 Welfare and Entertainment	0	56,617	0	0	56,617	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	23,002	0	0	23,002	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	4,080	0	0	4,080	0	0	0	0	0
222001 Telecommunications	0	3,170	0	0	3,170	0	0	0	0	0
224006 Agricultural Supplies	0	3,388,661	0	0	3,388,661	0	0	0	0	0
227001 Travel inland	0	66,052	0	0	66,052	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,834	0	0	30,834	0	0	0	0	0
228002 Maintenance - Vehicles	0	14,000	0	0	14,000	0	0	0	0	0
228004 Maintenance – Other	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of output108116	0	3,589,216	0	0	3,589,216	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	103,375	0	0	0	103,375	103,375	0	0	0	103,375
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	700	0	0	700	0	1,771	0	0	1,771
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	252	0	0	252	0	252	0	0	252
227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output108117	103,375	16,252	0	0	119,627	103,375	19,023	0	0	122,398
Total Cost of Higher LG Services	103,375	3,638,136	0	972,420	4,713,931	103,375	50,271	0	1,172,420	1,326,066
Total cost of Community Mobilisation and Empowerment	103,375	3,638,136	0	972,420	4,713,931	103,375	50,271	0	1,172,420	1,326,066
Total cost of Community Based Services	103,375	3,638,136	0	972,420	4,713,931	103,375	50,271	0	1,172,420	1,326,066

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,477	22,355	82,477
District Unconditional Grant (Non-Wage)	26,064	12,002	41,064
District Unconditional Grant (Wage)	38,133	9,533	38,133
Locally Raised Revenues	3,280	820	3,280
Development Revenues	35,710	23,807	95,709
District Discretionary Development Equalization Grant	35,710	23,807	45,709
External Financing	0	0	50,000
Total Revenues shares	103,187	46,162	178,186
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,133	0	38,133
Non Wage	29,344	12,822	44,344
Development Expenditure			
Domestic Development	35,710	23,802	45,709
External Financing	0	0	50,000
Total Expenditure	103,187	36,624	178,186

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	38,133	0	0	0	38,133	38,133	0	0	0	38,133
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	1,620	0	0	1,620	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,690	0	0	3,690	0	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	2,940	0	0	2,940	0	0	0	0	0

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228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138301	38,133	13,850	0	0	51,983	38,133	0	0	50,000	88,133
138302 District Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	6,440	0	0	6,440
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,378	0	0	2,378	0	2,378	0	0	2,378
227004 Fuel, Lubricants and Oils	0	2,016	0	0	2,016	0	2,016	0	0	2,016
Total Cost of output138302	0	6,494	0	0	6,494	0	14,934	0	0	14,934
138303 Statistical data collection										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,040	0	0	2,040	0	3,445	0	0	3,445
227004 Fuel, Lubricants and Oils	0	1,660	0	0	1,660	0	415	0	0	415
Total Cost of output138303	0	4,500	0	0	4,500	0	10,560	0	0	10,560
138304 Demographic data collection										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	2,040	0	0	2,040	0	4,390	4,000	0	8,390
227004 Fuel, Lubricants and Oils	0	1,660	0	0	1,660	0	1,660	0	0	1,660
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	5,999	0	5,999
Total Cost of output138304	0	4,500	0	0	4,500	0	6,850	9,999	0	16,849
138306 Development Planning										
221009 Welfare and Entertainment	0	0	2,000	0	2,000	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	1,000	0	1,000
227001 Travel inland	0	0	4,855	0	4,855	0	0	4,855	0	4,855
227004 Fuel, Lubricants and Oils	0	0	2,100	0	2,100	0	0	2,100	0	2,100
Total Cost of output138306	0	0	9,955	0	9,955	0	0	9,955	0	9,955
138307 Management Information Systems										
222001 Telecommunications	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of output138307	0	0	0	0	0	0	4,500	0	0	4,500

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138308 Operational Planning

227001 Travel inland	0	0	0	0	0	0	7,500	0	0	7,500
Total Cost of output138308	0	0	0	0	0	0	7,500	0	0	7,500

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	1,000	0	1,000
222001 Telecommunications	0	0	400	0	400	0	0	400	0	400
227001 Travel inland	0	0	16,795	0	16,795	0	0	16,795	0	16,795
227004 Fuel, Lubricants and Oils	0	0	7,560	0	7,560	0	0	7,560	0	7,560
Total Cost of output138309	0	0	25,755	0	25,755	0	0	25,755	0	25,755
Total Cost of Higher LG Services	38,133	29,344	35,710	0	103,187	38,133	44,344	45,709	50,000	178,186
Total cost of Local Government Planning Services	38,133	29,344	35,710	0	103,187	38,133	44,344	45,709	50,000	178,186
Total cost of Planning	38,133	29,344	35,710	0	103,187	38,133	44,344	45,709	50,000	178,186

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,581	24,220	53,581
District Unconditional Grant (Non-Wage)	19,548	9,774	22,548
District Unconditional Grant (Wage)	26,753	13,376	26,753
Locally Raised Revenues	4,280	1,070	4,280
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	50,581	24,220	58,581
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,753	13,376	26,753
Non Wage	23,828	10,844	26,828
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	50,581	24,220	58,581

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	26,753	0	0	0	26,753	26,753	0	0	0	26,753
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,158	0	0	1,158
221014 Bank Charges and other Bank related costs	0	996	0	0	996	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	4,838	0	0	4,838

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227004 Fuel, Lubricants and Oils	0	3,122	0	0	3,122	0	3,122	0	0	3,122
228003 Maintenance – Machinery, Equipment & Furniture	0	1,684	0	0	1,684	0	1,684	0	0	1,684
Total Cost of output148201	26,753	12,302	0	0	39,055	26,753	15,302	0	0	42,055
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	5,600	0	0	5,600	0	5,600	5,000	0	10,600
227004 Fuel, Lubricants and Oils	0	4,826	0	0	4,826	0	4,826	0	0	4,826
Total Cost of output148202	0	11,526	0	0	11,526	0	11,526	5,000	0	16,526
Total Cost of Higher LG Services	26,753	23,828	0	0	50,581	26,753	26,828	5,000	0	58,581
Total cost of Internal Audit Services	26,753	23,828	0	0	50,581	26,753	26,828	5,000	0	58,581
Total cost of Internal Audit	26,753	23,828	0	0	50,581	26,753	26,828	5,000	0	58,581

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,246	21,723	48,315
District Unconditional Grant (Non-Wage)	4,344	1,272	7,344
District Unconditional Grant (Wage)	26,752	13,376	26,752
Sector Conditional Grant (Non-Wage)	14,150	7,075	14,219
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	45,246	21,723	48,315
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,752	0	26,752
Non Wage	18,494	8,347	21,563
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	45,246	8,347	48,315

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	26,752	0	0	0	26,752	26,752	0	0	0	26,752
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	3,966	0	0	3,966
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,034	0	0	2,034
227001 Travel inland	0	3,669	0	0	3,669	0	3,669	0	0	3,669
Total Cost of output068301	26,752	9,669	0	0	36,421	26,752	9,669	0	0	36,421
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	1,521	0	0	1,521

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Total Cost of output068302	0	0	0	0	0	0	1,521	0	0	1,521
068303 Market Linkage Services										
227001 Travel inland	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	530	0	0	530	0	578	0	0	578
Total Cost of output068303	0	2,130	0	0	2,130	0	2,178	0	0	2,178
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	232	0	0	232
221011 Printing, Stationery, Photocopying and Binding	0	595	0	0	595	0	363	0	0	363
227001 Travel inland	0	3,100	0	0	3,100	0	3,100	0	0	3,100
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	800	0	0	800
Total Cost of output068304	0	4,495	0	0	4,495	0	4,495	0	0	4,495
068308 Sector Management and Monitoring										
222001 Telecommunications	0	50	0	0	50	0	50	0	0	50
227001 Travel inland	0	1,600	0	0	1,600	0	3,100	0	0	3,100
227004 Fuel, Lubricants and Oils	0	550	0	0	550	0	550	0	0	550
Total Cost of output068308	0	2,200	0	0	2,200	0	3,700	0	0	3,700
Total Cost of Higher LG Services	26,752	18,494	0	0	45,246	26,752	21,563	0	0	48,315
Total cost of Commercial Services	26,752	18,494	0	0	45,246	26,752	21,563	0	0	48,315
Total cost of Trade, Industry and Local Development	26,752	18,494	0	0	45,246	26,752	21,563	0	0	48,315

Vote:581 Amudat District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Amudat	246,458	79	260,501
Amudat Town Council	242,923	25	209,260
Loroo	276,626	89	292,578
Karita	298,880	89	322,377
Grand Total	1,064,887	282	1,084,716
<i>o/w: Wage:</i>	<i>109,237</i>	<i>0</i>	<i>109,237</i>
<i>Non-Wage Reccurent:</i>	<i>195,926</i>	<i>29</i>	<i>176,002</i>
<i>Domestic Devt:</i>	<i>759,723</i>	<i>253</i>	<i>799,476</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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FY 2020/21

SubCounty/Town Council/Division: Amudat

<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	24,284	10,932	25,585
District Unconditional Grant (Non-Wage)	21,284	10,642	21,585
Locally Raised Revenues	3,000	290	4,000
Development Revenues	222,174	148,116	234,916
District Discretionary Development Equalization Grant	222,174	148,116	234,916
Total Revenue Shares	246,458	159,048	260,501
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,284	5	25,585
Development Expenditure			
Domestic Development	222,174	74	234,916
External Financing	0	0	0
Total Expenditure	246,458	79	260,501

Vote:581 Amudat District

FY 2020/21

SubCounty/Town Council/Division: Amudat Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	203,765	59,291	172,757
Locally Raised Revenues	47,200	8,318	16,000
Urban Unconditional Grant (Non-Wage)	47,327	23,664	47,520
Urban Unconditional Grant (Wage)	109,237	27,309	109,237
Development Revenues	39,159	26,106	36,503
Urban Discretionary Development Equalization Grant	39,159	26,106	36,503
Total Revenue Shares	242,923	85,397	209,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	109,237	0	109,237
Non Wage	94,527	12	63,520
Development Expenditure			
Domestic Development	39,159	13	36,503
External Financing	0	0	0
Total Expenditure	242,923	25	209,260

Vote:581 Amudat District

FY 2020/21

SubCounty/Town Council/Division: Loroo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,666	10,916	29,027
District Unconditional Grant (Non-Wage)	23,666	5,916	24,027
Locally Raised Revenues	4,000	5,000	5,000
Development Revenues	248,960	165,974	263,551
District Discretionary Development Equalization Grant	248,960	165,974	263,551
Total Revenue Shares	276,626	176,890	292,578
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,666	6	29,027
Development Expenditure			
Domestic Development	248,960	83	263,551
External Financing	0	0	0
Total Expenditure	276,626	89	292,578

Vote:581 Amudat District

FY 2020/21

SubCounty/Town Council/Division: Karita

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	49,450	11,854	57,871
District Unconditional Grant (Non-Wage)	23,707	11,854	24,108
Locally Raised Revenues	25,742	0	33,762
<i>Development Revenues</i>	249,430	166,287	264,506
District Discretionary Development Equalization Grant	249,430	166,287	264,506
Total Revenue Shares	298,880	178,141	322,377
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,450	6	57,871
<i>Development Expenditure</i>			
Domestic Development	249,430	83	264,506
External Financing	0	0	0
Total Expenditure	298,880	89	322,377

Vote:581 Amudat District

FY 2020/21

SubCounty/Town Council/Division: Amudat

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,284	10,932	25,585
District Unconditional Grant (Non-Wage)	21,284	10,642	21,585
Locally Raised Revenues	3,000	290	4,000
Development Revenues	222,174	148,116	234,916
District Discretionary Development Equalization Grant	222,174	148,116	234,916
Total Revenue Shares	246,458	159,048	260,501
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,284	5	25,585
Development Expenditure			
Domestic Development	222,174	74	234,916
External Financing	0	0	0
Total Expenditure	246,458	79	260,501

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	24,284	222,174	0	246,458	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	25,585	0	0	25,585
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	234,916	0	234,916
Total Cost of Output 51	0	24,284	222,174	0	246,458	0	25,585	234,916	0	260,501
Total Cost of Class of Output Lower Local Services	0	24,284	222,174	0	246,458	0	25,585	234,916	0	260,501
Total cost of District and Urban Administration	0	24,284	222,174	0	246,458	0	25,585	234,916	0	260,501
Total cost of Administration	0	24,284	222,174	0	246,458	0	25,585	234,916	0	260,501

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	203,765	59,291	172,757
Locally Raised Revenues	47,200	8,318	16,000
Urban Unconditional Grant (Non-Wage)	47,327	23,664	47,520
Urban Unconditional Grant (Wage)	109,237	27,309	109,237
Development Revenues	39,159	26,106	36,503
Urban Discretionary Development Equalization Grant	39,159	26,106	36,503
Total Revenue Shares	242,923	85,397	209,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	109,237	0	109,237
Non Wage	94,527	12	63,520
Development Expenditure			
Domestic Development	39,159	13	36,503
External Financing	0	0	0
Total Expenditure	242,923	25	209,260

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

Ushs Thousands	Approved Budget for FY 2019/20					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										
211101 General Staff Salaries	109,237	0	0	0	109,237	0	0	0	0	0
Total Cost of Output 04	109,237	0	0	0	109,237	0	0	0	0	0
138106 Office Support services										
211101 General Staff Salaries	0	0	0	0	0	109,237	0	0	0	109,237
Total Cost of Output 06	0	0	0	0	0	109,237	0	0	0	109,237
Total Cost of Class of Output Higher LG Services	109,237	0	0	0	109,237	109,237	0	0	0	109,237

Vote:581 Amudat District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	94,527	39,159	0	133,686	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	63,520	0	0	63,520
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	36,503	0	36,503
Total Cost of Output 51	0	94,527	39,159	0	133,686	0	63,520	36,503	0	100,023
Total Cost of Class of Output Lower Local Services	0	94,527	39,159	0	133,686	0	63,520	36,503	0	100,023
Total cost of District and Urban Administration	109,237	94,527	39,159	0	242,923	109,237	63,520	36,503	0	209,260
Total cost of Administration	109,237	94,527	39,159	0	242,923	109,237	63,520	36,503	0	209,260

SubCounty/Town Council/Division: Loro

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	27,666	10,916	29,027
District Unconditional Grant (Non-Wage)	23,666	5,916	24,027
Locally Raised Revenues	4,000	5,000	5,000
Development Revenues	248,960	165,974	263,551
District Discretionary Development Equalization Grant	248,960	165,974	263,551
Total Revenue Shares	276,626	176,890	292,578
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,666	6	29,027
Development Expenditure			
Domestic Development	248,960	83	263,551
External Financing	0	0	0
Total Expenditure	276,626	89	292,578

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

Vote:581 Amudat District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	27,666	248,960	0	276,626	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	29,027	0	0	29,027
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	263,551	0	263,551
Total Cost of Output 51	0	27,666	248,960	0	276,626	0	29,027	263,551	0	292,578
Total Cost of Class of Output Lower Local Services	0	27,666	248,960	0	276,626	0	29,027	263,551	0	292,578
Total cost of District and Urban Administration	0	27,666	248,960	0	276,626	0	29,027	263,551	0	292,578
Total cost of Administration	0	27,666	248,960	0	276,626	0	29,027	263,551	0	292,578

SubCounty/Town Council/Division: Karita

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,450	11,854	57,871
District Unconditional Grant (Non-Wage)	23,707	11,854	24,108
Locally Raised Revenues	25,742	0	33,762
Development Revenues	249,430	166,287	264,506
District Discretionary Development Equalization Grant	249,430	166,287	264,506
Total Revenue Shares	298,880	178,141	322,377
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,450	6	57,871
Development Expenditure			
Domestic Development	249,430	83	264,506
External Financing	0	0	0
Total Expenditure	298,880	89	322,377

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

Vote:581 Amudat District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	49,450	249,430	0	298,880	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	57,871	0	0	57,871
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	264,506	0	264,506
Total Cost of Output 51	0	49,450	249,430	0	298,880	0	57,871	264,506	0	322,377
Total Cost of Class of Output Lower Local Services	0	49,450	249,430	0	298,880	0	57,871	264,506	0	322,377
Total cost of District and Urban Administration	0	49,450	249,430	0	298,880	0	57,871	264,506	0	322,377
Total cost of Administration	0	49,450	249,430	0	298,880	0	57,871	264,506	0	322,377