

**Vote:564 Amolatar District****FY 2021/22****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>391,482</b>	<b>293,855</b>	<b>676,169</b>
o/w Higher Local Government	237,301	263,019	421,757
o/w Lower Local Government	154,181	30,836	254,412
<b>Discretionary Government Transfers</b>	<b>3,264,137</b>	<b>2,665,480</b>	<b>3,098,193</b>
o/w Higher Local Government	2,277,684	1,828,487	2,520,921
o/w Lower Local Government	986,453	836,992	577,272
<b>Conditional Government Transfers</b>	<b>16,993,771</b>	<b>12,914,750</b>	<b>18,944,010</b>
o/w Higher Local Government	16,993,771	12,914,750	18,944,010
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,169,731</b>	<b>501,401</b>	<b>1,197,910</b>
o/w Higher Local Government	1,169,731	501,401	1,197,910
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>445,914</b>	<b>48,115</b>	<b>368,336</b>
o/w Higher Local Government	445,914	48,115	368,336
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>22,265,035</b>	<b>16,423,602</b>	<b>24,284,619</b>
o/w Higher Local Government	21,124,401	15,555,773	23,452,934
o/w Lower Local Government	1,140,634	867,829	831,685

*A2: Summary of Programme Allocations For FY 2020/21*

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>2,389,244</b>	<b>10,380</b>	<b>0</b>	<b>0</b>	<b>2,399,624</b>
o/w: Wage:	619,200	0	0	0	619,200
Non-Wage Recurrent:	1,548,552	10,380	0	0	1,558,932
Development:	221,492	0	0	0	221,492
<b>Tourism Development</b>	<b>1,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,265</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,265	0	0	0	1,265

# Vote:564 Amolatar District

FY 2021/22

Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>533,258</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>551,258</b>
<i>o/w: Wage:</i>	124,987	0	0	0	124,987
<i>Non-Wage Reccurent:</i>	76,511	18,000	0	0	94,511
Development:	331,759	0	0	0	331,759
<b>Private Sector Development</b>	<b>22,878</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>27,878</b>
<i>o/w: Wage:</i>	10,947	0	0	0	10,947
<i>Non-Wage Reccurent:</i>	11,931	5,000	0	0	16,931
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure and Services</b>	<b>589,184</b>	<b>0</b>	<b>636,775</b>	<b>0</b>	<b>1,225,959</b>
<i>o/w: Wage:</i>	77,182	0	0	0	77,182
<i>Non-Wage Reccurent:</i>	0	0	636,775	0	636,775
Development:	512,002	0	0	0	512,002
<b>Human Capital Development</b>	<b>13,709,315</b>	<b>7,000</b>	<b>182,000</b>	<b>368,336</b>	<b>14,266,651</b>
<i>o/w: Wage:</i>	8,735,862	0	0	0	8,735,862
<i>Non-Wage Reccurent:</i>	2,189,474	7,000	182,000	0	2,378,474
Development:	2,783,978	0	0	368,336	3,152,314
<b>Community Mobilization and Mindset Change</b>	<b>187,150</b>	<b>4,000</b>	<b>379,135</b>	<b>0</b>	<b>570,285</b>
<i>o/w: Wage:</i>	151,764	0	0	0	151,764
<i>Non-Wage Reccurent:</i>	35,385	4,000	379,135	0	418,521
Development:	0	0	0	0	0
<b>Governance and Security</b>	<b>558,420</b>	<b>148,000</b>	<b>0</b>	<b>0</b>	<b>706,420</b>
<i>o/w: Wage:</i>	232,309	0	0	0	232,309
<i>Non-Wage Reccurent:</i>	326,111	148,000	0	0	474,111
Development:	0	0	0	0	0
<b>Public Sector Transformation</b>	<b>3,630,336</b>	<b>394,764</b>	<b>0</b>	<b>0</b>	<b>4,025,100</b>
<i>o/w: Wage:</i>	781,297	0	0	0	781,297
<i>Non-Wage Reccurent:</i>	2,370,783	394,764	0	0	2,765,547
Development:	478,256	0	0	0	478,256
<b>Development Plan Implementation</b>	<b>421,153</b>	<b>89,025</b>	<b>0</b>	<b>0</b>	<b>510,178</b>
<i>o/w: Wage:</i>	265,805	0	0	0	265,805
<i>Non-Wage Reccurent:</i>	125,547	89,025	0	0	214,572

## Vote:564 Amolatar District

**FY 2021/22**

Development:	29,801	0	0	0	<b>29,801</b>
<b>Grand Total</b>	<b>22,042,203</b>	<b>676,169</b>	<b>1,197,910</b>	<b>368,336</b>	<b>24,284,619</b>
<i>o/w: Wage:</i>	10,999,354	0	0	0	<b>10,999,354</b>
<i>Non-Wage Reccurent:</i>	6,685,560	676,169	1,197,910	0	<b>8,559,639</b>
Development:	4,357,290	0	0	368,336	<b>4,725,626</b>

# Vote:564 Amolatar District

FY 2021/22

## A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Administration</b>	<b>3,803,636</b>	<b>2,927,823</b>	<b>4,025,100</b>
o/w Higher Local Government	2,663,002	2,062,139	3,193,415
o/w Lower Local Government	1,140,634	865,683	831,685
<b>Finance</b>	<b>297,991</b>	<b>214,827</b>	<b>310,807</b>
o/w Higher Local Government	297,991	214,827	310,807
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>583,491</b>	<b>409,402</b>	<b>706,420</b>
o/w Higher Local Government	583,491	409,402	706,420
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>951,766</b>	<b>757,367</b>	<b>2,399,624</b>
o/w Higher Local Government	951,766	757,367	2,399,624
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>4,794,889</b>	<b>3,699,557</b>	<b>4,990,652</b>
o/w Higher Local Government	4,794,889	3,699,557	4,990,652
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>9,128,657</b>	<b>6,479,628</b>	<b>9,275,999</b>
o/w Higher Local Government	9,128,657	6,479,628	9,275,999
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,317,946</b>	<b>1,032,475</b>	<b>1,225,959</b>
o/w Higher Local Government	1,317,946	1,032,475	1,225,959
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>346,320</b>	<b>325,072</b>	<b>386,908</b>
o/w Higher Local Government	346,320	325,072	386,908
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>179,680</b>	<b>147,382</b>	<b>164,349</b>
o/w Higher Local Government	179,680	147,382	164,349
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>609,881</b>	<b>256,920</b>	<b>570,285</b>
o/w Higher Local Government	609,881	256,920	570,285
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>157,320</b>	<b>101,900</b>	<b>158,135</b>
o/w Higher Local Government	157,320	101,900	158,135

# Vote:564 Amolatar District

FY 2021/22

o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>38,988</b>	<b>26,491</b>	<b>41,236</b>
o/w Higher Local Government	38,988	26,491	41,236
o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>54,469</b>	<b>44,758</b>	<b>29,143</b>
o/w Higher Local Government	54,469	44,758	29,143
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>22,265,035</b>	<b>16,423,602</b>	<b>24,284,619</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>21,124,401</i></b>	<b><i>15,557,919</i></b>	<b><i>23,452,934</i></b>
<i>o/w: Wage:</i>	<i>10,116,275</i>	<i>7,668,469</i>	<i>10,999,354</i>
<i>Non-Wage Reccurent:</i>	<i>5,091,849</i>	<i>3,099,406</i>	<i>8,106,210</i>
<i>Domestic Devt:</i>	<i>5,470,362</i>	<i>4,741,929</i>	<i>3,979,034</i>
<i>External Financing:</i>	<i>445,914</i>	<i>48,115</i>	<i>368,336</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,140,634</i></b>	<b><i>865,683</i></b>	<b><i>831,685</i></b>
<i>o/w: Wage:</i>	<i>231,663</i>	<i>177,529</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>350,503</i>	<i>172,969</i>	<i>453,429</i>
<i>Domestic Devt:</i>	<i>558,468</i>	<i>515,184</i>	<i>378,256</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:564 Amolatar District****FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>391,482</b>	<b>293,855</b>	<b>676,169</b>
Advertisements/Bill Boards	19,620	0	0
Agency Fees	2,000	0	0
Animal & Crop Husbandry related Levies	19,380	0	0
Application Fees	20,000	9,020	0
Business licenses	15,000	0	75,000
Ground rent	8,653	385	0
Group registration	10,000	9,120	0
Interest from private entities - Domestic	4,000	74	0
Land Fees	0	0	27,300
Local Services Tax	27,841	233,537	189,732
Lock-up Fees	3,716	0	0
Miscellaneous receipts/income	10,000	41,720	156,229
Other Fees and Charges	110,000	0	87,908
Other fines and Penalties - private	12,000	0	0
Other taxes on specific services	0	0	40,000
Park Fees	35,000	0	0
Refuse collection charges/Public convenience	10,000	0	0
Sale of (Produced) Government Properties/Assets	84,272	0	0
Sale of non-produced Government Properties/assets	0	0	100,000
<b>2a. Discretionary Government Transfers</b>	<b>3,264,137</b>	<b>2,665,480</b>	<b>3,098,193</b>
District Discretionary Development Equalization Grant	864,298	864,298	639,378
District Unconditional Grant (Non-Wage)	638,554	467,538	641,931
District Unconditional Grant (Wage)	1,406,897	1,055,173	1,462,085
Urban Discretionary Development Equalization Grant	38,521	38,521	38,481
Urban Unconditional Grant (Non-Wage)	84,204	62,421	84,656
Urban Unconditional Grant (Wage)	231,663	177,529	231,663
<b>2b. Conditional Government Transfer</b>	<b>16,993,771</b>	<b>12,914,750</b>	<b>18,944,010</b>
Sector Conditional Grant (Wage)	8,709,378	6,613,296	9,305,606
Sector Conditional Grant (Non-Wage)	2,511,651	1,009,986	3,849,245
Sector Development Grant	3,797,895	3,797,895	3,679,431
Transitional Development Grant	269,214	200,000	0
Salary arrears (Budgeting)	53,891	53,891	100,305
Pension for Local Governments	557,321	418,867	595,234
Gratuity for Local Governments	1,094,421	820,816	1,414,188

# Vote:564 Amolatar District

FY 2021/22

<b>2c. Other Government Transfer</b>	<b>1,169,731</b>	<b>501,401</b>	<b>1,197,910</b>
Northern Uganda Social Action Fund (NUSAF)	358,741	66,561	358,741
Support to PLE (UNEB)	9,034	0	15,000
Uganda Road Fund (URF)	721,761	430,190	636,775
Uganda Women Entrepreneurship Program(UWEP)	10,195	4,650	10,195
Youth Livelihood Programme (YLP)	0	0	10,200
Neglected Tropical Diseases (NTDs)	70,000	0	70,000
Uganda Sanitation Fund (USF)	0	0	70,000
Results Based Financing (RBF)	0	0	27,000
<b>3. External Financing</b>	<b>445,914</b>	<b>79,659</b>	<b>368,336</b>
United Nations Children Fund (UNICEF)	49,950	0	70,000
Global Fund for HIV, TB & Malaria	0	0	30,000
World Health Organisation (WHO)	150,000	17,046	150,000
Global Alliance for Vaccines and Immunization (GAVI)	125,964	62,613	118,336
United States Agency for International Development (USAID)	120,000	0	0
<b>Total Revenues shares</b>	<b>22,265,035</b>	<b>16,455,146</b>	<b>24,284,619</b>

**Vote:564 Amolatar District****FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,395,002</b>	<b>1,791,994</b>	<b>3,093,415</b>
District Unconditional Grant (Non-Wage)	99,996	49,998	62,038
District Unconditional Grant (Wage)	548,753	440,432	549,634
Gratuity for Local Governments	1,094,421	820,816	1,414,188
Locally Raised Revenues	40,620	7,990	140,352
Pension for Local Governments	557,321	418,867	595,234
Salary arrears (Budgeting)	53,891	53,891	100,305
Urban Unconditional Grant (Wage)	0	0	231,663
<b>Development Revenues</b>	<b>268,000</b>	<b>268,000</b>	<b>100,000</b>
District Discretionary Development Equalization Grant	68,000	68,000	100,000
Transitional Development Grant	200,000	200,000	0
<b>Total Revenues shares</b>	<b>2,663,002</b>	<b>2,059,994</b>	<b>3,193,415</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	548,753	533,164	781,297
Non Wage	1,846,249	1,151,508	2,312,118
<b>Development Expenditure</b>			
Domestic Development	268,000	84,165	100,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,663,002</b>	<b>1,768,836</b>	<b>3,193,415</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1381 District and Urban Administration**



**Vote:564 Amolatar District****FY 2021/22**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	548,753	0	0	0	548,753	781,297	0	0	0	781,297
211103 Allowances (Incl. Casuals, Temporary)	0	32,500	0	0	32,500	0	63,132	0	0	63,132
212102 Pension for General Civil Service	0	0	0	0	0	0	595,234	0	0	595,234
213004 Gratuity Expenses	0	1,094,421	0	0	1,094,421	0	1,414,188	0	0	1,414,188
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	500	0	0	500
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	2,620	0	0	2,620	0	2,000	0	0	2,000
222001 Telecommunications	0	2,160	0	0	2,160	0	2,400	0	0	2,400
223004 Guard and Security services	0	5,400	0	0	5,400	0	0	0	0	0
227001 Travel inland	0	724	4,000	0	4,724	0	50,500	0	0	50,500
227002 Travel abroad	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	4,000	8,000	0	12,000	0	0	10,000	0	10,000
282102 Fines and Penalties/ Court wards	0	9,000	6,000	0	15,000	0	10,000	0	0	10,000
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	100,305	0	0	100,305
<b>Total Cost of output8101</b>	<b>548,753</b>	<b>1,174,325</b>	<b>18,000</b>	<b>0</b>	<b>1,741,078</b>	<b>781,297</b>	<b>2,258,260</b>	<b>10,000</b>	<b>0</b>	<b>3,049,557</b>
<b>138102 Human Resource Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,000	0	4,000
212102 Pension for General Civil Service	0	557,321	0	0	557,321	0	0	0	0	0
221002 Workshops and Seminars	0	2,320	0	0	2,320	0	0	0	0	0
221003 Staff Training	0	5,400	27,533	0	32,933	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	801	0	0	801	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	1,500	0	0	0	0	0
222001 Telecommunications	0	1,360	0	0	1,360	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	5,920	0	0	5,920	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	53,891	0	0	53,891	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>627,013</b>	<b>29,033</b>	<b>0</b>	<b>656,046</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	1,000	0	6,000	0	3,000	0	0	3,000

**Vote:564 Amolatar District****FY 2021/22**

222001 Telecommunications	0	0	967	0	967	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	0	4,500	0	4,500	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>6,500</b>	<b>6,467</b>	<b>0</b>	<b>12,967</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**138105 Public Information Dissemination**

213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	1,400	0	0	1,400
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,000	5,000	0	10,000	0	4,000	0	0	4,000
221017 Subscriptions	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>9,000</b>	<b>5,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	8,840	0	0	8,840	0	4,230	0	0	4,230
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>12,340</b>	<b>0</b>	<b>0</b>	<b>12,340</b>	<b>0</b>	<b>6,230</b>	<b>0</b>	<b>0</b>	<b>6,230</b>

**138108 Assets and Facilities Management**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,157	0	0	2,157
221012 Small Office Equipment	0	2,500	0	0	2,500	0	0	30,000	0	30,000
223001 Property Expenses	0	0	1,500	0	1,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	1,000	0	1,000	0	2,000	5,000	0	7,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>4,500</b>	<b>3,500</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>4,157</b>	<b>35,000</b>	<b>0</b>	<b>39,157</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	6,811	0	0	6,811	0	6,811	0	0	6,811
<b>Total Cost of output8109</b>	<b>0</b>	<b>6,811</b>	<b>0</b>	<b>0</b>	<b>6,811</b>	<b>0</b>	<b>6,811</b>	<b>0</b>	<b>0</b>	<b>6,811</b>

**138111 Records Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,080	0	0	1,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	900	0	0	900
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	1,380	0	0	1,380	0	0	0	0	0
<b>Total Cost of output8111</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>

**138112 Information collection and management**

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500

# Vote:564 Amolatar District

FY 2021/22

222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output8112</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138113 Procurement Services</b>										
221001 Advertising and Public Relations	0	0	6,000	0	6,000	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8113</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>2,360</b>	<b>5,000</b>	<b>0</b>	<b>7,360</b>
<b>Total Cost of Higher LG Services</b>	<b>548,753</b>	<b>1,846,249</b>	<b>68,000</b>	<b>0</b>	<b>2,463,002</b>	<b>781,297</b>	<b>2,312,118</b>	<b>60,000</b>	<b>0</b>	<b>3,153,415</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000
<b>Total for LCIII: Amolatar Town Council</b>			<b>County: Kioga</b>							<b>40,000</b>
<i>LCII: Inomo</i>	<i>DISTRICT HQ</i>		<i>Building Construction - Stores-264</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>40,000</i>
312102 Residential Buildings	0	0	200,000	0	200,000	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total cost of District and Urban Administration</b>	<b>548,753</b>	<b>1,846,249</b>	<b>268,000</b>	<b>0</b>	<b>2,663,002</b>	<b>781,297</b>	<b>2,312,118</b>	<b>100,000</b>	<b>0</b>	<b>3,193,415</b>
<b>Total cost of Administration</b>	<b>548,753</b>	<b>1,846,249</b>	<b>268,000</b>	<b>0</b>	<b>2,663,002</b>	<b>781,297</b>	<b>2,312,118</b>	<b>100,000</b>	<b>0</b>	<b>3,193,415</b>

**Vote:564 Amolatar District****FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>288,661</b>	<b>205,497</b>	<b>310,807</b>
District Unconditional Grant (Non-Wage)	87,867	65,901	66,344
District Unconditional Grant (Wage)	180,794	135,596	189,463
Locally Raised Revenues	20,000	4,000	55,000
<b>Development Revenues</b>	<b>9,330</b>	<b>9,330</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,330	9,330	0
<b>Total Revenues shares</b>	<b>297,991</b>	<b>214,827</b>	<b>310,807</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	180,794	124,353	189,463
Non Wage	107,867	60,358	121,344
<b>Development Expenditure</b>			
Domestic Development	9,330	8,549	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>297,991</b>	<b>193,259</b>	<b>310,807</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	180,794	0	0	0	180,794	189,463	0	0	0	189,463
211103 Allowances (Incl. Casuals, Temporary)	0	0	3,090	0	3,090	0	2,400	0	0	2,400
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,127	0	0	1,127
221002 Workshops and Seminars	0	0	840	0	840	0	6,680	0	0	6,680
221008 Computer supplies and Information Technology (IT)	0	0	5,000	0	5,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,677	0	0	5,677
221012 Small Office Equipment	0	0	400	0	400	0	0	0	0	0

# Vote:564 Amolatar District

FY 2021/22

222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	1,620	0	0	1,620
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,600	0	0	9,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	13,000	0	0	13,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,700	0	0	2,700
<b>Total Cost of output8101</b>	<b>180,794</b>	<b>0</b>	<b>9,330</b>	<b>0</b>	<b>190,124</b>	<b>189,463</b>	<b>46,704</b>	<b>0</b>	<b>0</b>	<b>236,167</b>

## 148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,320	0	0	3,320	0	7,640	0	0	7,640
221011 Printing, Stationery, Photocopying and Binding	0	92	0	0	92	0	500	0	0	500
227001 Travel inland	0	2,944	0	0	2,944	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	460	0	0	460
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>6,356</b>	<b>0</b>	<b>0</b>	<b>6,356</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>14,600</b>

## 148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,790	0	0	6,790
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	670	0	0	670
227001 Travel inland	0	15,260	0	0	15,260	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,800	0	0	3,800
<b>Total Cost of output8104</b>	<b>0</b>	<b>15,260</b>	<b>0</b>	<b>0</b>	<b>15,260</b>	<b>0</b>	<b>12,860</b>	<b>0</b>	<b>0</b>	<b>12,860</b>

## 148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	275	0	0	275	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	4,070	0	0	4,070	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,480	0	0	6,480	0	7,860	0	0	7,860
221011 Printing, Stationery, Photocopying and Binding	0	2,290	0	0	2,290	0	1,280	0	0	1,280
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	3,030	0	0	3,030	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	9,232	0	0	9,232	0	2,340	0	0	2,340
228002 Maintenance - Vehicles	0	14,400	0	0	14,400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,600	0	0	2,600	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>45,577</b>	<b>0</b>	<b>0</b>	<b>45,577</b>	<b>0</b>	<b>15,680</b>	<b>0</b>	<b>0</b>	<b>15,680</b>

**Vote:564 Amolatar District****FY 2021/22****148106 Integrated Financial Management System**

221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800	0	4,810	0	0	4,810
221012 Small Office Equipment	0	1,550	0	0	1,550	0	1,270	0	0	1,270
223005 Electricity	0	4,200	0	0	4,200	0	4,200	0	0	4,200
227001 Travel inland	0	1,250	0	0	1,250	0	10,600	0	0	10,600
227004 Fuel, Lubricants and Oils	0	9,120	0	0	9,120	0	9,120	0	0	9,120
228004 Maintenance – Other	0	9,080	0	0	9,080	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**148107 Sector Capacity Development**

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of output8107</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148108 Sector Management and Monitoring**

227001 Travel inland	0	6,774	0	0	6,774	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>0</b>	<b>6,774</b>	<b>0</b>	<b>0</b>	<b>6,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>180,794</b>	<b>107,867</b>	<b>9,330</b>	<b>0</b>	<b>297,991</b>	<b>189,463</b>	<b>121,344</b>	<b>0</b>	<b>0</b>	<b>310,807</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>180,794</b>	<b>107,867</b>	<b>9,330</b>	<b>0</b>	<b>297,991</b>	<b>189,463</b>	<b>121,344</b>	<b>0</b>	<b>0</b>	<b>310,807</b>
<b>Total cost of Finance</b>	<b>180,794</b>	<b>107,867</b>	<b>9,330</b>	<b>0</b>	<b>297,991</b>	<b>189,463</b>	<b>121,344</b>	<b>0</b>	<b>0</b>	<b>310,807</b>

**Vote:564 Amolatar District****FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>558,291</b>	<b>384,201</b>	<b>706,420</b>
District Unconditional Grant (Non-Wage)	251,504	188,436	326,111
District Unconditional Grant (Wage)	166,787	125,090	232,309
Locally Raised Revenues	140,000	70,675	148,000
<b>Development Revenues</b>	<b>25,200</b>	<b>25,200</b>	<b>0</b>
District Discretionary Development Equalization Grant	25,200	25,200	0
<b>Total Revenues shares</b>	<b>583,491</b>	<b>409,402</b>	<b>706,420</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	166,787	108,903	232,309
Non Wage	391,504	218,820	474,111
<b>Development Expenditure</b>			
Domestic Development	25,200	24,459	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>583,491</b>	<b>352,183</b>	<b>706,420</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	166,787	0	0	0	166,787	232,309	0	0	0	232,309
211103 Allowances (Incl. Casuals, Temporary)	0	245,405	13,440	0	258,845	0	300,315	0	0	300,315
221009 Welfare and Entertainment	0	0	500	0	500	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	10,950	0	0	10,950
221012 Small Office Equipment	0	0	5,300	0	5,300	0	3,684	0	0	3,684
222001 Telecommunications	0	1,400	0	0	1,400	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,417	0	0	2,417

**Vote:564 Amolatar District****FY 2021/22**

227001 Travel inland	0	0	0	0	0	0	6,395	0	0	6,395
227003 Carriage, Haulage, Freight and transport hire	0	0	5,000	0	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	960	0	960	0	1,240	0	0	1,240
<b>Total Cost of output8201</b>	<b>166,787</b>	<b>248,805</b>	<b>25,200</b>	<b>0</b>	<b>440,792</b>	<b>232,309</b>	<b>336,201</b>	<b>0</b>	<b>0</b>	<b>568,510</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	8,800	0	0	8,800	0	5,520	0	0	5,520
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	5,480	0	0	5,480
<b>Total Cost of output8202</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	12,517	0	0	12,517	0	12,717	0	0	12,717
221001 Advertising and Public Relations	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	720	0	0	720	0	720	0	0	720
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	240	0	0	240
222002 Postage and Courier	0	113	0	0	113	0	113	0	0	113
227001 Travel inland	0	1,360	0	0	1,360	0	1,360	0	0	1,360
<b>Total Cost of output8203</b>	<b>0</b>	<b>17,350</b>	<b>0</b>	<b>0</b>	<b>17,350</b>	<b>0</b>	<b>17,350</b>	<b>0</b>	<b>0</b>	<b>17,350</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	7,900	0	0	7,900	0	5,268	0	0	5,268
221009 Welfare and Entertainment	0	300	0	0	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	640	0	0	640	0	580	0	0	580
221012 Small Office Equipment	0	900	0	0	900	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	240	0	0	240
227001 Travel inland	0	1,360	0	0	1,360	0	5,012	0	0	5,012
227004 Fuel, Lubricants and Oils	0	390	0	0	390	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	420	0	0	420
228004 Maintenance – Other	0	690	0	0	690	0	0	0	0	0
<b>Total Cost of output8204</b>	<b>0</b>	<b>12,420</b>	<b>0</b>	<b>0</b>	<b>12,420</b>	<b>0</b>	<b>12,420</b>	<b>0</b>	<b>0</b>	<b>12,420</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	10,560	0	0	10,560	0	7,032	0	0	7,032
221009 Welfare and Entertainment	0	1,024	0	0	1,024	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	880	0	0	880	0	2,104	0	0	2,104
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,760	0	0	2,760	0	5,808	0	0	5,808



# Vote:564 Amolatar District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	1,120	0	0	1,120	0	0	0	0	0
<b>Total Cost of output8205</b>	<b>0</b>	<b>16,544</b>	<b>0</b>	<b>0</b>	<b>16,544</b>	<b>0</b>	<b>16,544</b>	<b>0</b>	<b>0</b>	<b>16,544</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	14,480	0	0	14,480	0	27,136	0	0	27,136
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	2,200	0	0	2,200	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	5,120	0	0	5,120
227004 Fuel, Lubricants and Oils	0	15,600	0	0	15,600	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	8,000	0	0	8,000
<b>Total Cost of output8206</b>	<b>0</b>	<b>34,280</b>	<b>0</b>	<b>0</b>	<b>34,280</b>	<b>0</b>	<b>50,456</b>	<b>0</b>	<b>0</b>	<b>50,456</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	48,956	0	0	48,956	0	28,020	0	0	28,020
221009 Welfare and Entertainment	0	69	0	0	69	0	0	0	0	0
222001 Telecommunications	0	80	0	0	80	0	120	0	0	120
<b>Total Cost of output8207</b>	<b>0</b>	<b>49,105</b>	<b>0</b>	<b>0</b>	<b>49,105</b>	<b>0</b>	<b>28,140</b>	<b>0</b>	<b>0</b>	<b>28,140</b>
<b>Total Cost of Higher LG Services</b>	<b>166,787</b>	<b>391,504</b>	<b>25,200</b>	<b>0</b>	<b>583,491</b>	<b>232,309</b>	<b>474,111</b>	<b>0</b>	<b>0</b>	<b>706,420</b>
<b>Total cost of Local Statutory Bodies</b>	<b>166,787</b>	<b>391,504</b>	<b>25,200</b>	<b>0</b>	<b>583,491</b>	<b>232,309</b>	<b>474,111</b>	<b>0</b>	<b>0</b>	<b>706,420</b>
<b>Total cost of Statutory Bodies</b>	<b>166,787</b>	<b>391,504</b>	<b>25,200</b>	<b>0</b>	<b>583,491</b>	<b>232,309</b>	<b>474,111</b>	<b>0</b>	<b>0</b>	<b>706,420</b>

## Vote:564 Amolatar District

FY 2021/22

*Production and Marketing***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>829,988</b>	<b>635,589</b>	<b>2,178,132</b>
District Unconditional Grant (Non-Wage)	5,367	4,025	3,044
Locally Raised Revenues	6,380	1,276	10,380
Sector Conditional Grant (Non-Wage)	216,848	162,636	1,545,508
Sector Conditional Grant (Wage)	601,393	467,652	619,200
<b>Development Revenues</b>	<b>121,778</b>	<b>121,778</b>	<b>221,492</b>
District Discretionary Development Equalization Grant	25,000	25,000	0
Sector Development Grant	96,778	96,778	221,492
<b>Total Revenues shares</b>	<b>951,766</b>	<b>757,367</b>	<b>2,399,624</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	601,393	452,443	619,200
Non Wage	228,595	143,873	1,558,932
<b>Development Expenditure</b>			
Domestic Development	121,778	61,193	221,492
External Financing	0	0	0
<b>Total Expenditure</b>	<b>951,766</b>	<b>657,508</b>	<b>2,399,624</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	137,293	0	0	137,293	0	142,136	0	0	142,136
221004 Recruitment Expenses	0	0	0	0	0	0	233,160	0	0	233,160
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	13,714	0	0	13,714
221012 Small Office Equipment	0	0	0	0	0	0	919	0	0	919
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600

## Vote:564 Amolatar District

FY 2021/22

224006 Agricultural Supplies	0	0	0	0	0	0	7,853	0	0	7,853
227001 Travel inland	0	0	0	0	0	0	10,944	0	0	10,944
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,998	0	0	20,998
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,300	0	0	4,300
<b>Total Cost of output8101</b>	<b>0</b>	<b>137,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,293</b>	<b>0</b>	<b>434,624</b>	<b>0</b>	<b>434,624</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

211103 Allowances (Incl. Casuals, Temporary)	0	11,655	0	0	11,655	0	0	0	0	0
227001 Travel inland	0	345	0	0	345	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>149,293</b>	<b>0</b>	<b>0</b>	<b>149,293</b>	<b>0</b>	<b>434,624</b>	<b>0</b>	<b>0</b>	<b>434,624</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**018151 LLG Extension Services (LLS)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,015,443	0	0	1,015,443
---	---	---	---	---	---	---	-----------	---	---	-----------

**Total for LCIII: Amolatar Town Council** **County: Kioga** **1,015,443**

LCII: Inomo 86 PARISHES PDM REVOLVING FUND TO PARISHES Source: Sector Conditional Grant (Non-Wage) 1,015,443

<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,015,443</b>	<b>0</b>	<b>0</b>	<b>1,015,443</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,015,443</b>	<b>0</b>	<b>0</b>	<b>1,015,443</b>

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**

281502 Feasibility Studies for Capital Works	0	0	5,400	0	5,400	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,792	0	23,792	0	0	0	0	0
312202 Machinery and Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,500	0	2,500	0	0	4,000	0	4,000

**Total for LCIII: Amolatar Town Council** **County: Kioga** **4,000**

LCII: Inomo PROCUREMENT OF BEEHIVES Furniture and Fixtures - Assorted Equipment-628 Source: Sector Development Grant 4,000

<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>41,692</b>	<b>0</b>	<b>41,692</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>41,692</b>	<b>0</b>	<b>41,692</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>149,293</b>	<b>41,692</b>	<b>0</b>	<b>190,985</b>	<b>0</b>	<b>1,450,067</b>	<b>4,000</b>	<b>0</b>	<b>1,454,067</b>

## Vote:564 Amolatar District

FY 2021/22

## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

## 018202 Cross cutting Training (Development Centres)

211103 Allowances (Incl. Casuals, Temporary)	0	6,035	0	0	6,035	0	0	0	0	0
227001 Travel inland	0	5,965	0	0	5,965	0	0	0	0	0
<b>Total Cost of output8202</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
221012 Small Office Equipment	0	0	0	0	0	0	1,280	0	0	1,280
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	574	0	0	574
227001 Travel inland	0	3,900	0	0	3,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,720	0	0	1,720
228004 Maintenance – Other	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output8203</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>8,474</b>	<b>0</b>	<b>0</b>	<b>8,474</b>

## 018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	5,100	2,100	0	7,200	0	4,470	0	0	4,470
221011 Printing, Stationery, Photocopying and Binding	0	760	0	0	760	0	830	0	0	830
225001 Consultancy Services- Short term	0	0	2,000	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,563	0	0	1,563	0	2,670	0	0	2,670
228001 Maintenance - Civil	0	0	16,900	0	16,900	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	477	0	0	477	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	504	0	0	504
<b>Total Cost of output8204</b>	<b>0</b>	<b>7,900</b>	<b>21,000</b>	<b>0</b>	<b>28,900</b>	<b>0</b>	<b>8,474</b>	<b>0</b>	<b>0</b>	<b>8,474</b>

## 018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	7,380	0	0	7,380
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	774	0	0	774
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	2,700	0	0	2,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,500	0	0	3,500
<b>Total Cost of output8205</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>18,854</b>	<b>0</b>	<b>0</b>	<b>18,854</b>

# Vote:564 Amolatar District

FY 2021/22

## 018208 Sector Capacity Development

221003 Staff Training	0	3,847	4,000	0	7,847	0	0	0	0	0
<b>Total Cost of output8208</b>	<b>0</b>	<b>3,847</b>	<b>4,000</b>	<b>0</b>	<b>7,847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018210 Vermin Control Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,123	0	0	4,123
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	351	0	0	351
227004 Fuel, Lubricants and Oils	0	2,900	0	0	2,900	0	4,000	0	0	4,000
<b>Total Cost of output8210</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>8,474</b>	<b>0</b>	<b>0</b>	<b>8,474</b>

## 018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	6,035	0	0	6,035	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	414	0	0	414
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	1,865	0	0	1,865	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,500	0	0	3,500
<b>Total Cost of output8211</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>8,474</b>	<b>0</b>	<b>0</b>	<b>8,474</b>

## 018212 District Production Management Services

211101 General Staff Salaries	601,393	0	0	0	601,393	619,200	0	0	0	619,200
211103 Allowances (Incl. Casuals, Temporary)	0	1,367	0	0	1,367	0	7,500	0	0	7,500
221002 Workshops and Seminars	0	668	0	0	668	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	1,753	0	0	1,753	0	2,320	0	0	2,320
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221012 Small Office Equipment	0	600	0	0	600	0	2,500	0	0	2,500
222001 Telecommunications	0	3,200	0	0	3,200	0	2,800	0	0	2,800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223006 Water	0	1,200	0	0	1,200	0	1,200	0	0	1,200
226001 Insurances	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	1,467	0	0	1,467	0	7,849	0	0	7,849
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	10,044	0	0	10,044
<b>Total Cost of output8212</b>	<b>601,393</b>	<b>24,855</b>	<b>0</b>	<b>0</b>	<b>626,248</b>	<b>619,200</b>	<b>56,113</b>	<b>0</b>	<b>0</b>	<b>675,313</b>
<b>Total Cost of Higher LG Services</b>	<b>601,393</b>	<b>79,302</b>	<b>25,000</b>	<b>0</b>	<b>705,694</b>	<b>619,200</b>	<b>108,865</b>	<b>0</b>	<b>0</b>	<b>728,065</b>

# Vote:564 Amolatar District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,071	0	11,071
<b>Total for LCIII: Amolatar Town Council</b>	<b>County: Kioga</b>									<b>11,071</b>
<i>LCII: Inomo</i>	<i>ADLG HQ</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>11,071</i>
312201 Transport Equipment	0	0	34,000	0	34,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Amolatar Town Council</b>	<b>County: Kioga</b>									<b>3,000</b>
<i>LCII: Inomo</i>	<i>SVO Office Amolatar</i>		<i>Machinery and Equipment - Imaging Equipment-1066</i>		<i>Source: Sector Development Grant</i>					<i>3,000</i>
312211 Office Equipment	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total for LCIII: Amolatar Town Council</b>	<b>County: Kioga</b>									<b>1,000</b>
<i>LCII: Inomo</i>	<i>SVO office Amolatar</i>		<i>Filling Cabinet</i>		<i>Source: Sector Development Grant</i>					<i>1,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	144,421	0	144,421
<b>Total for LCIII: Amolatar Town Council</b>	<b>County: Kioga</b>									<b>144,421</b>
<i>LCII: Inomo</i>	<i>gadgets for the PDM in parishes</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Sector Development Grant</i>					<i>144,421</i>
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>159,492</b>	<b>0</b>	<b>159,492</b>
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,850	0	5,850	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
<b>Total for LCIII: Amolatar Town Council</b>	<b>County: Kioga</b>									<b>15,000</b>
<i>LCII: Inomo</i>	<i>Amolatar District HQ</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					<i>15,000</i>
312201 Transport Equipment	0	0	0	0	0	0	0	30,000	0	30,000
<b>Total for LCIII: Amolatar Town Council</b>	<b>County: Kioga</b>									<b>30,000</b>
<i>LCII: Inomo</i>	<i>District HQ</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>					<i>30,000</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	10,000	0	10,000

# Vote:564 Amolatar District

FY 2021/22

Total for LCIII: Amolatar Town Council				County: Kioga				10,000			
LCII: Inomo	District HQ	Machinery and Equipment - Solar-1125	Source: Sector Development Grant	10,000							
312203 Furniture & Fixtures	0	0	0	0	0	0	3,000	0	3,000		
Total for LCIII: Amolatar Town Council				County: Kioga				3,000			
LCII: Inomo	Aquaculture and DPMO,s Office	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	3,000							
312213 ICT Equipment	0	0	3,236	0	3,236	0	0	0	0	0	
Total Cost of output8275	0	0	9,086	0	9,086	0	0	58,000	0	58,000	
018280 Valley dam construction											
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	0	0	
312104 Other Structures	0	0	0	0	0	0	0	0	0	0	
Total Cost of output8280	0	0	1	0	1	0	0	0	0	0	
018282 Slaughter slab construction											
312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0	
Total Cost of output8282	0	0	12,000	0	12,000	0	0	0	0	0	
Total Cost of Capital Purchases	0	0	55,086	0	55,086	0	0	217,492	0	217,492	
Total cost of District Production Services	601,393	79,302	80,086	0	760,781	619,200	108,865	217,492	0	945,557	
Total cost of Production and Marketing	601,393	228,595	121,778	0	951,766	619,200	1,558,932	221,492	0	2,399,624	

**Vote:564 Amolatar District****FY 2021/22****Health****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,449,126</b>	<b>1,820,807</b>	<b>2,994,654</b>
District Unconditional Grant (Non-Wage)	2,448	1,836	1,437
Locally Raised Revenues	3,000	600	3,000
Other Transfers from Central Government	70,000	0	167,000
Sector Conditional Grant (Non-Wage)	674,498	501,711	706,248
Sector Conditional Grant (Wage)	1,699,179	1,316,660	2,116,969
<b>Development Revenues</b>	<b>2,345,763</b>	<b>1,878,750</b>	<b>1,995,998</b>
District Discretionary Development Equalization Grant	25,277	25,278	129,801
External Financing	445,914	48,115	368,336
Sector Development Grant	1,805,358	1,805,358	1,497,860
Transitional Development Grant	69,214	0	0
<b>Total Revenues shares</b>	<b>4,794,889</b>	<b>3,699,557</b>	<b>4,990,652</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,699,179	1,069,555	2,116,969
Non Wage	749,946	456,692	877,685
<b>Development Expenditure</b>			
Domestic Development	1,899,849	83,802	1,627,662
External Financing	445,914	0	368,336
<b>Total Expenditure</b>	<b>4,794,889</b>	<b>1,610,049</b>	<b>4,990,652</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	60,000	0	0	60,000	0	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000



# Vote:564 Amolatar District

FY 2021/22

227001 Travel inland	0	3,000	0	0	3,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

## 088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	54,733	0	0	54,733
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	681	0	0	681
227001 Travel inland	0	0	0	0	0	0	14,586	0	0	14,586
<b>Total Cost of output8105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

## 088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	4,785	0	0	4,785	0	4,785	0	0	4,785
<b>Total for LCIII: Amolatar Town Council</b>										<b>4,785</b>
<i>LCII: Aburkot</i>										<i>Community health centre alemer</i>
										<i>Source: Sector Conditional Grant (Non-Wage)</i>
										<i>4,785</i>
<b>Total Cost of output8153</b>	<b>0</b>	<b>4,785</b>	<b>0</b>	<b>0</b>	<b>4,785</b>	<b>0</b>	<b>4,785</b>	<b>0</b>	<b>0</b>	<b>4,785</b>

## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	191,411	0	0	191,411	0	213,523	0	0	213,523
<b>Total for LCIII: Arwotcek</b>										<b>7,626</b>
<i>LCII: Abeja</i>										<i>Acii HC II</i>
										<i>Source: Sector Conditional Grant (Non-Wage)</i>
										<i>7,626</i>
<b>Total for LCIII: Aputi</b>										<b>30,503</b>
<i>LCII: Adonyoimo</i>										<i>Aputi HC III</i>
										<i>Source: Sector Conditional Grant (Non-Wage)</i>
										<i>15,252</i>
<i>LCII: Adonyoimo</i>										<i>Namasale HC III</i>
										<i>Source: Sector Conditional Grant (Non-Wage)</i>
										<i>15,252</i>
<b>Total for LCIII: Agwingiri</b>										<b>30,503</b>
<i>LCII: Agwenonywal</i>										<i>Alyechmeda HC II</i>
										<i>Source: Sector Conditional Grant (Non-Wage)</i>
										<i>15,252</i>
<i>LCII: Agwenonywal</i>										<i>Nakatiti HC II</i>
										<i>Source: Sector Conditional Grant (Non-Wage)</i>
										<i>15,252</i>
<b>Total for LCIII: Agikdak</b>										<b>22,877</b>
<i>LCII: Abarikori</i>										<i>Arwotcek HC II</i>
										<i>Source: Sector Conditional Grant (Non-Wage)</i>
										<i>7,626</i>
<i>LCII: Abarikori</i>										<i>Awonangiro HC II</i>
										<i>Source: Sector Conditional Grant (Non-Wage)</i>
										<i>15,252</i>
<b>Total for LCIII: Amolatar Town Council</b>										<b>76,258</b>
<i>LCII: Aburkot</i>										<i>Amolatar HC IV</i>
										<i>Source: Sector Conditional Grant (Non-Wage)</i>
										<i>76,258</i>
<b>Total for LCIII: Awelo</b>										<b>15,252</b>
<i>LCII: Akongomit</i>										<i>Anamwany HC II</i>
										<i>Source: Sector Conditional Grant (Non-Wage)</i>
										<i>15,252</i>
<b>Total for LCIII: Muntu</b>										<b>15,252</b>
<i>LCII: Abarler</i>										<i>Biko HC II</i>
										<i>Source: Sector Conditional Grant (Non-Wage)</i>
										<i>15,252</i>

# Vote:564 Amolatar District

## FY 2021/22

Total for LCIII: Missing Subcounty				County: Missing County				15,252			
LCII: Missing Parish				Etam HC III		Source: Sector Conditional Grant (Non-Wage)				15,252	
Total Cost of output8154		0	191,411	0	0	191,411	0	213,523	0	0	213,523
Total Cost of Lower Local Services		0	196,197	0	0	196,197	0	218,309	0	0	218,309
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	69,214	0	69,214	0	0	0	0	0
Total Cost of output8172		0	0	69,214	0	69,214	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Arwotcek				County: Kioga				10,000			
LCII: Otangocinge		Arwotcek HCII		Environmental Impact Assessment - Field Expenses-498		Source: Sector Development Grant				10,000	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	58,112	0	58,112
Total for LCIII: Arwotcek				County: Kioga				58,112			
LCII: Otangocinge		Arwotcek HCII		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				58,112	
312101 Non-Residential Buildings		0	0	0	0	0	0	0	706,783	0	706,783
Total for LCIII: Arwotcek				County: Kioga				617,500			
LCII: Otangocinge		Arwotcek HCII		Building Construction - General Construction Works-227		Source: Sector Development Grant				617,500	
Total for LCIII: Amolatar Town Council				County: Kioga				89,283			
LCII: Inomo		Alyecmeda and Anamwany HCII retentions		Building Construction - Construction Expenses-213		Source: Sector Development Grant				50,000	
LCII: Inomo		Fencing Amolatar HCIV		Building Construction - Security-257		Source: Sector Development Grant				39,283	
312104 Other Structures		0	0	0	0	0	0	0	24,000	0	24,000

# Vote:564 Amolatar District

FY 2021/22

Total for LCIII: Amolatar Town Council				County: Kioga				24,000	
LCII: Inomo	Placenta pits at Etan, Namasale, Nakatiti	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant				24,000		
Total Cost of output8180	0	0	0	0	0	0	798,895	0	798,895
088181 Staff Houses Construction and Rehabilitation									
312102 Residential Buildings	0	0	0	0	0	0	127,000	0	127,000
Total for LCIII: Muntu				County: Kioga				127,000	
LCII: Nakatiti	Nakatiti HCII	Building Construction - Staff Houses-263	Source: Sector Development Grant				127,000		
Total Cost of output8181	0	0	0	0	0	0	127,000	0	127,000
088182 Maternity Ward Construction and Rehabilitation									
281504 Monitoring, Supervision & Appraisal of capital works	0	0	39,000	0	39,000	0	0	0	0
312101 Non-Residential Buildings	0	0	1,125,000	0	1,125,000	0	0	154,801	0
Total for LCIII: Namasale				County: Kioga				35,000	
LCII: Nabweyo	Maternity ward, Namasale HCIII	Building Construction - Expansions-220	Source: Sector Development Grant				35,000		
Total for LCIII: Amolatar Town Council				County: Kioga				119,801	
LCII: Inomo	Maternity, Amolatar HCIV	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant				119,801		
312102 Residential Buildings	0	0	120,000	0	120,000	0	0	0	0
312104 Other Structures	0	0	16,000	0	16,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Amolatar Town Council				County: Kioga				10,000	
LCII: Inomo	Amolatar HCIV	Furniture and Fixtures - Beds-629	Source: District Discretionary Development Equalization Grant				10,000		
Total Cost of output8182	0	0	1,300,000	0	1,300,000	0	0	164,801	0
088183 OPD and other ward Construction and Rehabilitation									
312101 Non-Residential Buildings	0	0	50,000	0	50,000	0	0	0	0
Total Cost of output8183	0	0	50,000	0	50,000	0	0	0	0
088185 Specialist Health Equipment and Machinery									
312212 Medical Equipment	0	0	421,875	0	421,875	0	0	536,966	0
Total for LCIII: Arwotcek				County: Kioga				194,966	
LCII: Otangocinge	Arwotcek HCII	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant				194,966		

## Vote:564 Amolatar District

FY 2021/22

Total for LCIII: Agwingiri				County: Kioga				171,000				
LCII: Alyecmeda	Alyecmeda HCII	Equipment - Assorted Medical Equipment-509		Source: Sector Development Grant				171,000				
Total for LCIII: Awelo				County: Kioga				171,000				
LCII: Anamwany	Anamwany HCII	Equipment - Assorted Medical Equipment-509		Source: Sector Development Grant				171,000				
Total Cost of output		8185	0	0	421,875	0	421,875	0	0	536,966	0	536,966
Total Cost of Capital Purchases			0	0	1,841,089	0	1,841,089	0	0	1,627,662	0	1,627,662
Total cost of Primary Healthcare			0	266,197	1,841,089	0	2,107,286	0	358,309	1,627,662	0	1,985,970

## 0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	443,679	0	0	443,679	0	443,679	0	0	443,679
--	---	---------	---	---	---------	---	---------	---	---	---------

<b>Total for LCIII: Aputi</b>	<b>County: Kioga</b>		<b>443,679</b>	
-------------------------------	----------------------	--	----------------	--

<i>LCII: Adonyoimo</i>	<i>Amai Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>443,679</i>
------------------------	----------------------	--	----------------

Total Cost of output	8252	0	443,679	0	0	443,679	0	443,679	0	0	443,679
Total Cost of Lower Local Services		0	443,679	0	0	443,679	0	443,679	0	0	443,679
Total cost of District Hospital Services		0	443,679	0	0	443,679	0	443,679	0	0	443,679

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088301 Healthcare Management Services

211101 General Staff Salaries	1,699,179	0	0	0	1,699,179	2,116,969	0	0	0	2,116,969
211103 Allowances (Incl. Casuals, Temporary)	0	11,204	0	231,904	243,108	0	7,327	0	221,002	228,329
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,851	0	0	2,851	0	775	0	0	775
221011 Printing, Stationery, Photocopying and Binding	0	1,906	0	15,217	17,123	0	2,000	0	18,417	20,417
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
221017 Subscriptions	0	456	0	0	456	0	0	0	0	0
222001 Telecommunications	0	400	0	3,804	4,204	0	1,020	0	0	1,020
222003 Information and communications technology (ICT)	0	1,248	0	0	1,248	0	0	0	0	0

**Vote:564 Amolatar District****FY 2021/22**

223005 Electricity	0	600	0	0	600	0	600	0	0	600
223006 Water	0	300	0	0	300	0	400	0	0	400
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,170	0	80,387	82,557	0	13,954	0	92,084	106,038
227004 Fuel, Lubricants and Oils	0	5,589	0	114,603	120,192	0	4,177	0	36,834	41,011
228001 Maintenance - Civil	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,146	0	0	10,146	0	15,000	0	0	15,000
228004 Maintenance – Other	0	0	0	0	0	0	845	0	0	845
<b>Total Cost of output8301</b>	<b>1,699,179</b>	<b>40,071</b>	<b>0</b>	<b>445,914</b>	<b>2,185,164</b>	<b>2,116,969</b>	<b>48,698</b>	<b>0</b>	<b>368,336</b>	<b>2,534,003</b>

**088302 Healthcare Services Monitoring and Inspection**

227001 Travel inland	0	0	0	0	0	0	27,000	0	0	27,000
<b>Total Cost of output8302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
<b>Total Cost of Higher LG Services</b>	<b>1,699,179</b>	<b>40,071</b>	<b>0</b>	<b>445,914</b>	<b>2,185,164</b>	<b>2,116,969</b>	<b>75,698</b>	<b>0</b>	<b>368,336</b>	<b>2,561,003</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**088372 Administrative Capital**

312104 Other Structures	0	0	25,277	0	25,277	0	0	0	0	0
312203 Furniture & Fixtures	0	0	21,000	0	21,000	0	0	0	0	0
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>46,277</b>	<b>0</b>	<b>46,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088375 Non Standard Service Delivery Capital**

312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
312201 Transport Equipment	0	0	10,483	0	10,483	0	0	0	0	0
<b>Total Cost of output8375</b>	<b>0</b>	<b>0</b>	<b>12,483</b>	<b>0</b>	<b>12,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>58,760</b>	<b>0</b>	<b>58,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>1,699,179</b>	<b>40,071</b>	<b>58,760</b>	<b>445,914</b>	<b>2,243,924</b>	<b>2,116,969</b>	<b>75,698</b>	<b>0</b>	<b>368,336</b>	<b>2,561,003</b>
<b>Total cost of Health</b>	<b>1,699,179</b>	<b>749,946</b>	<b>1,899,849</b>	<b>445,914</b>	<b>4,794,889</b>	<b>2,116,969</b>	<b>877,685</b>	<b>1,627,662</b>	<b>368,336</b>	<b>4,990,652</b>

## Vote:564 Amolatar District

FY 2021/22

## Education

## B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,980,097</b>	<b>5,331,068</b>	<b>8,119,682</b>
District Unconditional Grant (Non-Wage)	5,711	19,734	1,950
District Unconditional Grant (Wage)	49,456	37,092	49,456
Locally Raised Revenues	4,000	176,744	4,000
Other Transfers from Central Government	9,034	0	15,000
Sector Conditional Grant (Non-Wage)	1,503,089	268,514	1,479,839
Sector Conditional Grant (Wage)	6,408,806	4,828,984	6,569,437
<b>Development Revenues</b>	<b>1,148,560</b>	<b>1,148,560</b>	<b>1,156,317</b>
District Discretionary Development Equalization Grant	13,200	13,200	0
Sector Development Grant	1,135,360	1,135,360	1,156,317
<b>Total Revenues shares</b>	<b>9,128,657</b>	<b>6,479,628</b>	<b>9,275,999</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,458,262	4,402,043	6,618,893
Non Wage	1,521,834	464,941	1,500,789
<b>Development Expenditure</b>			
Domestic Development	1,148,560	138,099	1,156,317
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,128,657</b>	<b>5,005,083</b>	<b>9,275,999</b>

## B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	4,474,202	0	0	0	4,474,202	4,628,221	0	0	0	4,628,221
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,000	0	0	15,000

# Vote:564 Amolatar District

FY 2021/22

Total Cost of output8102		4,474,202	0	0	0	4,474,202	4,628,221	15,000	0	0	4,643,221
Total Cost of Higher LG Services		4,474,202	0	0	0	4,474,202	4,628,221	15,000	0	0	4,643,221
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078151 Primary Schools Services UPE (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	760,375	0	0	760,375	0	771,374	0	0	771,374

# Vote:564 Amolatar District

FY 2021/22

<b>Total for LCIII: Arwotcek</b>	<b>County: Kioga</b>	<b>74,109</b>
LCII: Abeja	ABEJA P.S. Source: Sector Conditional Grant (Non-Wage)	16,378
LCII: Aburkidi	ABURKIDI P.S. Source: Sector Conditional Grant (Non-Wage)	13,789
LCII: Abwong	ABWONG P.S. Source: Sector Conditional Grant (Non-Wage)	13,474
LCII: Akol	AKOL P.S. Source: Sector Conditional Grant (Non-Wage)	11,863
	SEVEN	
LCII: Arwotcek	ARWOTCEK P.S. Source: Sector Conditional Grant (Non-Wage)	18,605
<b>Total for LCIII: Namasale</b>	<b>County: Kioga</b>	<b>104,779</b>
LCII: Acii	ACII P.S. SEVEN Source: Sector Conditional Grant (Non-Wage)	17,979
	SCHOOL	
LCII: Awikori	AWIKORI P.7 Source: Sector Conditional Grant (Non-Wage)	11,941
	SCHOOL	
LCII: Bangaladesh	BANGALADESH Source: Sector Conditional Grant (Non-Wage)	11,739
	P.S	
LCII: Bangaladesh	BURAKWANA Source: Sector Conditional Grant (Non-Wage)	13,216
	P.S.	
LCII: Izigwe	ANINOLAL P/ Source: Sector Conditional Grant (Non-Wage)	9,734
	SCHOOL	
LCII: Kikondo	AGULIDIA P.S. Source: Sector Conditional Grant (Non-Wage)	10,039
LCII: Nabweyo	NABWEYO P.S. Source: Sector Conditional Grant (Non-Wage)	14,654
LCII: Nabweyo	OLYAKA P.S. Source: Sector Conditional Grant (Non-Wage)	15,477
<b>Total for LCIII: Aputi</b>	<b>County: Kioga</b>	<b>87,522</b>
LCII: Adonyoimo	ADONYOIMO Source: Sector Conditional Grant (Non-Wage)	15,120
	P.S.	
LCII: Amai	AMAI P.S. Source: Sector Conditional Grant (Non-Wage)	13,131
LCII: Amai	APUTI P.S. Source: Sector Conditional Grant (Non-Wage)	15,205
LCII: Anywali	ACENGRIYENY Source: Sector Conditional Grant (Non-Wage)	12,349
	P.S.	
LCII: Opali	ACANORYEMA Source: Sector Conditional Grant (Non-Wage)	14,350
	.S	
LCII: Otira	OTIRA P.S. Source: Sector Conditional Grant (Non-Wage)	17,367
<b>Total for LCIII: Agwingiri</b>	<b>County: Kioga</b>	<b>75,552</b>
LCII: Agwenonywal	AGWENONYWA Source: Sector Conditional Grant (Non-Wage)	18,700
	L P.S.	
LCII: Agwingiri	AGWINGIRI P.S. Source: Sector Conditional Grant (Non-Wage)	17,561
LCII: Alemere	OMARA EBK Source: Sector Conditional Grant (Non-Wage)	15,246
	MEM P.S.	
LCII: Alyecmeda	ALYECMEDA P Source: Sector Conditional Grant (Non-Wage)	13,021
	7	
LCII: Nalubwoyo	OPIR P.S. Source: Sector Conditional Grant (Non-Wage)	11,025
<b>Total for LCIII: Akwon</b>	<b>County: Kioga</b>	<b>55,280</b>
LCII: Abalodyang	ABALODYANG Source: Sector Conditional Grant (Non-Wage)	21,060
	P.S.	



# Vote:564 Amolatar District

FY 2021/22

LCII: Akwon	AKWON	Source: Sector Conditional Grant (Non-Wage)	15,285
LCII: Aromi	AROMI P.S.	Source: Sector Conditional Grant (Non-Wage)	18,935
<b>Total for LCIII: Agikdak</b>	<b>County: Kioga</b>		<b>56,334</b>
LCII: Abarikori	ABARIKORI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,885
LCII: Agikdak	AGIKDAK P.S.	Source: Sector Conditional Grant (Non-Wage)	14,697
LCII: Alobokwe	AWEIWOT P.S.	Source: Sector Conditional Grant (Non-Wage)	12,927
LCII: Awonangiro	AWONANGIRO P 7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,825
	AMOLATAR LIRA		
<b>Total for LCIII: Amolatar Town Council</b>	<b>County: Kioga</b>		<b>54,352</b>
LCII: Apalepe	AMOLATAR P.S.	Source: Sector Conditional Grant (Non-Wage)	27,263
	SEVEN SCHOOL		
LCII: Epyel	ALEMERE DEM. P. S.	Source: Sector Conditional Grant (Non-Wage)	4,268
LCII: Epyel	ALEMERE DEM. P.S.	Source: Sector Conditional Grant (Non-Wage)	22,821
<b>Total for LCIII: Awelo</b>	<b>County: Kioga</b>		<b>70,214</b>
LCII: Akongomit	Adwala P.S	Source: Sector Conditional Grant (Non-Wage)	23,799
LCII: Akongomit	AWELO P. 7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,879
LCII: Anamwany	Anamwany P.S.	Source: Sector Conditional Grant (Non-Wage)	19,149
LCII: Atomoro	Atomoro P/S	Source: Sector Conditional Grant (Non-Wage)	13,388
<b>Total for LCIII: Muntu</b>	<b>County: Kioga</b>		<b>73,761</b>
LCII: Abarler	ABARLER P.S.	Source: Sector Conditional Grant (Non-Wage)	20,038
LCII: Kabangala	MUNTU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,074
LCII: Muntu	MUNTU TOWNSHIP P.S.	Source: Sector Conditional Grant (Non-Wage)	11,771
LCII: Nakatiti	KITALEBA P.S	Source: Sector Conditional Grant (Non-Wage)	13,423
LCII: Odyak	ALELANGAO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,454
<b>Total for LCIII: Etam</b>	<b>County: Kioga</b>		<b>81,589</b>
LCII: Abwockwar	ABWOCKWAR P.S	Source: Sector Conditional Grant (Non-Wage)	13,403
LCII: Anamido	ANAMIDO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,865
LCII: Awiodyek	BURKWOYO P.S	Source: Sector Conditional Grant (Non-Wage)	8,779
LCII: Chakwara	CHAKWARA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,819
LCII: Etam	ETAM P. 7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,619
LCII: Etam	OTIKE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,103

# Vote:564 Amolatar District

## FY 2021/22

Total for LCIII: Namasale Town Council					County: Kioga					30,820	
LCII: Central					NAMASALE P.S. Source: Sector Conditional Grant (Non-Wage)					19,032	
LCII: Wabinua					WABINUA P.S. Source: Sector Conditional Grant (Non-Wage)					11,788	
Total for LCIII: Missing Subcounty					County: Missing County					7,062	
LCII: Missing Parish					ARWOT P.S. Source: Sector Conditional Grant (Non-Wage)					7,062	
Total Cost of output8151		0	760,375	0	0	760,375	0	771,374	0	0	771,374
Total Cost of Lower Local Services		0	760,375	0	0	760,375	0	771,374	0	0	771,374
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											
281501 Environment Impact Assessment for Capital Works		0	0	30,000	0	30,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output8175		0	0	50,000	0	50,000	0	0	0	0	0
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	68,000	0	68,000
Total for LCIII: Arwotcek					County: Kioga					68,000	
LCII: Abeja		abeja ps		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant					68,000
312211 Office Equipment		0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output8180		0	0	5,000	0	5,000	0	0	68,000	0	68,000
078181 Latrine construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	5,250	0	5,250	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,768	0	2,768	0	0	0	0	0
312101 Non-Residential Buildings		0	0	104,250	0	104,250	0	0	71,930	0	71,930
Total for LCIII: Amolatar Town Council					County: Kioga					71,930	
LCII: Inomo		district hq		Building Construction - General Construction Works-227		Source: Sector Development Grant					71,930
Total Cost of output8181		0	0	112,268	0	112,268	0	0	71,930	0	71,930
Total Cost of Capital Purchases		0	0	167,268	0	167,268	0	0	139,930	0	139,930
Total cost of Pre-Primary and Primary Education		4,474,202	760,375	167,268	0	5,401,845	4,628,221	786,374	139,930	0	5,554,526

## Vote:564 Amolatar District

FY 2021/22

## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078201 Secondary Teaching Services

211101 General Staff Salaries	1,633,933	0	0	0	1,633,933	1,640,544	0	0	0	1,640,544
<b>Total Cost of output8201</b>	<b>1,633,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,633,933</b>	<b>1,640,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,640,544</b>
<b>Total Cost of Higher LG Services</b>	<b>1,633,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,633,933</b>	<b>1,640,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,640,544</b>

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)

263367 Sector Conditional Grant (Non-Wage)	0	464,223	0	0	464,223	0	507,973	0	0	507,973
--	---	---------	---	---	---------	---	---------	---	---	---------

**Total for LCIII: Namasale** **County: Kioga** **118,090**

LCII: Izigwe ALEMERE Source: Sector Conditional Grant (Non-Wage) 118,090  
COMPREHENSIVE SS

**Total for LCIII: Agwingiri** **County: Kioga** **130,510**

LCII: Agwingiri AMOLATAR SS Source: Sector Conditional Grant (Non-Wage) 79,235

LCII: Alemere APUTI SS Source: Sector Conditional Grant (Non-Wage) 51,275

**Total for LCIII: Amolatar Town Council** **County: Kioga** **80,750**

LCII: Apalepe AWELO SS Source: Sector Conditional Grant (Non-Wage) 80,750

**Total for LCIII: Muntu** **County: Kioga** **43,750**

LCII: Abarler MUNTU SEED SCHOOL Source: Sector Conditional Grant (Non-Wage) 43,750

**Total for LCIII: Missing Subcounty** **County: Missing County** **134,873**

LCII: Missing Parish AGIDAK SS Source: Sector Conditional Grant (Non-Wage) 36,068

LCII: Missing Parish AGWINGIRI GIRLS SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage) 47,268

LCII: Missing Parish NAMASALE SEED SS Source: Sector Conditional Grant (Non-Wage) 51,538

<b>Total Cost of output8251</b>	<b>0</b>	<b>464,223</b>	<b>0</b>	<b>0</b>	<b>464,223</b>	<b>0</b>	<b>507,973</b>	<b>0</b>	<b>0</b>	<b>507,973</b>
---------------------------------	----------	----------------	----------	----------	----------------	----------	----------------	----------	----------	----------------

<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>464,223</b>	<b>0</b>	<b>0</b>	<b>464,223</b>	<b>0</b>	<b>507,973</b>	<b>0</b>	<b>0</b>	<b>507,973</b>
---	----------	----------------	----------	----------	----------------	----------	----------------	----------	----------	----------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

## 078275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	127,248	0	127,248
----------------------------------	---	---	---	---	---	---	---	---------	---	---------

# Vote:564 Amolatar District

FY 2021/22

<b>Total for LCIII: Amolatar Town Council</b>				<b>County: Kioga</b>				<b>127,248</b>			
<i>LCII: Inomo</i>	<i>district hq</i>			<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>				<i>127,248</i>	
312213 ICT Equipment	0	0	154,475	0	154,475	0	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	48,317	0	48,317	0	0	0	0	0	0
<b>Total Cost of output8275</b>	<b>0</b>	<b>0</b>	<b>202,792</b>	<b>0</b>	<b>202,792</b>	<b>0</b>	<b>0</b>	<b>127,248</b>	<b>0</b>	<b>127,248</b>	<b>0</b>

## 078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	844,682	0	844,682	0
<b>Total for LCIII: Amolatar Town Council</b>				<b>County: Kioga</b>				<b>844,682</b>			
<i>LCII: Inomo</i>	<i>district hq</i>			<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>				<i>844,682</i>	
312104 Other Structures	0	0	669,757	0	669,757	0	0	0	0	0	0
<b>Total Cost of output8280</b>	<b>0</b>	<b>0</b>	<b>669,757</b>	<b>0</b>	<b>669,757</b>	<b>0</b>	<b>0</b>	<b>844,682</b>	<b>0</b>	<b>844,682</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>872,549</b>	<b>0</b>	<b>872,549</b>	<b>0</b>	<b>0</b>	<b>971,930</b>	<b>0</b>	<b>971,930</b>	<b>0</b>
<b>Total cost of Secondary Education</b>	<b>1,633,933</b>	<b>464,223</b>	<b>872,549</b>	<b>0</b>	<b>2,970,705</b>	<b>1,640,544</b>	<b>507,973</b>	<b>971,930</b>	<b>0</b>	<b>3,120,447</b>	<b>0</b>

## 0783 Skills Development

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>											
211101 General Staff Salaries		300,671	0	0	0	300,671	300,671	0	0	0	300,671
<b>Total Cost of output8301</b>		<b>300,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,671</b>	<b>300,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,671</b>
<b>Total Cost of Higher LG Services</b>		<b>300,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,671</b>	<b>300,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,671</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	95,776	0	0	95,776	0	95,776	0	0	95,776	0
<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>				<b>95,776</b>			
<i>LCII: Missing Parish</i>				<i>NAMASALE TECHINCAL SCHOOL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>95,776</i>	
<b>Total Cost of output8351</b>	<b>0</b>	<b>95,776</b>	<b>0</b>	<b>0</b>	<b>95,776</b>	<b>0</b>	<b>95,776</b>	<b>0</b>	<b>0</b>	<b>95,776</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>95,776</b>	<b>0</b>	<b>0</b>	<b>95,776</b>	<b>0</b>	<b>95,776</b>	<b>0</b>	<b>0</b>	<b>95,776</b>	<b>0</b>
<b>Total cost of Skills Development</b>	<b>300,671</b>	<b>95,776</b>	<b>0</b>	<b>0</b>	<b>396,447</b>	<b>300,671</b>	<b>95,776</b>	<b>0</b>	<b>0</b>	<b>396,447</b>	<b>0</b>

## Vote:564 Amolatar District

FY 2021/22

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

## 078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	21,500	0	0	21,500	0	31,124	0	0	31,124
<b>Total Cost of output8401</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>31,124</b>	<b>0</b>	<b>0</b>	<b>31,124</b>

## 078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,961	0	0	4,961
<b>Total Cost of output8402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,961</b>	<b>0</b>	<b>0</b>	<b>4,961</b>

## 078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	15,000	0	0	15,000
221017 Subscriptions	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	15,340	0	0	15,340	0	15,000	0	0	15,000
<b>Total Cost of output8403</b>	<b>0</b>	<b>40,340</b>	<b>0</b>	<b>0</b>	<b>40,340</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 078404 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output8404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 078405 Education Management Services

211101 General Staff Salaries	49,456	0	0	0	49,456	49,456	0	0	0	49,456
211103 Allowances (Incl. Casuals, Temporary)	0	63,815	0	0	63,815	0	2,000	0	0	2,000
221003 Staff Training	0	10,603	0	0	10,603	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,862	0	0	3,862
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	22,000	0	0	22,000	0	5,501	0	0	5,501
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	6,950	0	0	6,950
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	5,711	0	0	5,711	0	0	0	0	0
<b>Total Cost of output8405</b>	<b>49,456</b>	<b>120,629</b>	<b>0</b>	<b>0</b>	<b>170,085</b>	<b>49,456</b>	<b>30,313</b>	<b>0</b>	<b>0</b>	<b>79,769</b>
<b>Total Cost of Higher LG Services</b>	<b>49,456</b>	<b>182,469</b>	<b>0</b>	<b>0</b>	<b>231,925</b>	<b>49,456</b>	<b>106,398</b>	<b>0</b>	<b>0</b>	<b>155,854</b>

## Vote:564 Amolatar District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	7,409	0	7,409
<b>Total for LCIII: Amolatar Town Council</b>					<b>County: Kioga</b>					<b>7,409</b>
<i>LCII: Inomo</i>	<i>DISTRICT HQ</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>		<i>7,409</i>			
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	7,409	0	7,409
<b>Total for LCIII: Amolatar Town Council</b>					<b>County: Kioga</b>					<b>7,409</b>
<i>LCII: Inomo</i>	<i>DISTRICT HQ</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Sector Development Grant</i>		<i>7,409</i>			
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	7,409	0	7,409
<b>Total for LCIII: Amolatar Town Council</b>					<b>County: Kioga</b>					<b>7,409</b>
<i>LCII: Inomo</i>	<i>DISTRICT HQ</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>		<i>7,409</i>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,300	0	19,300	0	0	22,228	0	22,228
<b>Total for LCIII: Amolatar Town Council</b>					<b>County: Kioga</b>					<b>22,228</b>
<i>LCII: Inomo</i>	<i>DISTRICT HQ</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>22,228</i>			
312101 Non-Residential Buildings	0	0	19,600	0	19,600	0	0	0	0	0
312201 Transport Equipment	0	0	13,500	0	13,500	0	0	0	0	0
312202 Machinery and Equipment	0	0	23,750	0	23,750	0	0	0	0	0
312211 Office Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312213 ICT Equipment	0	0	2,100	0	2,100	0	0	0	0	0
<b>Total Cost of output8472</b>	<b>0</b>	<b>0</b>	<b>83,250</b>	<b>0</b>	<b>83,250</b>	<b>0</b>	<b>0</b>	<b>44,457</b>	<b>0</b>	<b>44,457</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>83,250</b>	<b>0</b>	<b>83,250</b>	<b>0</b>	<b>0</b>	<b>44,457</b>	<b>0</b>	<b>44,457</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>49,456</b>	<b>182,469</b>	<b>83,250</b>	<b>0</b>	<b>315,176</b>	<b>49,456</b>	<b>106,398</b>	<b>44,457</b>	<b>0</b>	<b>200,311</b>

# Vote:564 Amolatar District

FY 2021/22

## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078501 Special Needs Education Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	18,991	0	0	18,991	0	4,268	0	0	4,268
<b>Total Cost of output8501</b>	<b>0</b>	<b>18,991</b>	<b>0</b>	<b>0</b>	<b>18,991</b>	<b>0</b>	<b>4,268</b>	<b>0</b>	<b>0</b>	<b>4,268</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>18,991</b>	<b>0</b>	<b>0</b>	<b>18,991</b>	<b>0</b>	<b>4,268</b>	<b>0</b>	<b>0</b>	<b>4,268</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078575 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	10,493	0	10,493	0	0	0	0	0
312202 Machinery and Equipment	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of output8575</b>	<b>0</b>	<b>0</b>	<b>25,493</b>	<b>0</b>	<b>25,493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,493</b>	<b>0</b>	<b>25,493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>18,991</b>	<b>25,493</b>	<b>0</b>	<b>44,484</b>	<b>0</b>	<b>4,268</b>	<b>0</b>	<b>0</b>	<b>4,268</b>
<b>Total cost of Education</b>	<b>6,458,262</b>	<b>1,521,834</b>	<b>1,148,560</b>	<b>0</b>	<b>9,128,657</b>	<b>6,618,893</b>	<b>1,500,789</b>	<b>1,156,317</b>	<b>0</b>	<b>9,275,999</b>

**Vote:564 Amolatar District****FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,781</b>	<b>199,887</b>	<b>713,957</b>
District Unconditional Grant (Wage)	77,182	57,887	77,182
Other Transfers from Central Government	21,599	142,001	636,775
<b>Development Revenues</b>	<b>1,219,165</b>	<b>832,588</b>	<b>512,002</b>
District Discretionary Development Equalization Grant	7,000	32,397	0
Other Transfers from Central Government	700,163	288,189	0
Sector Development Grant	512,002	512,002	512,002
<b>Total Revenues shares</b>	<b>1,317,946</b>	<b>1,032,475</b>	<b>1,225,959</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	77,182	41,973	77,182
Non Wage	21,599	13,290	636,775
<b>Development Expenditure</b>			
Domestic Development	1,219,165	832,588	512,002
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,317,946</b>	<b>887,850</b>	<b>1,225,959</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**048105 District Road equipment and machinery repaired**

228002 Maintenance - Vehicles	0	0	0	0	0	0	50,416	0	0	50,416
<b>Total Cost of output8105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,416</b>	<b>0</b>	<b>0</b>	<b>50,416</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	77,182	0	0	0	77,182	77,182	0	0	0	77,182
211103 Allowances (Incl. Casuals, Temporary)	0	10,730	0	0	10,730	0	25,479	0	0	25,479
221011 Printing, Stationery, Photocopying and Binding	0	2,464	0	0	2,464	0	0	0	0	0



# Vote:564 Amolatar District

FY 2021/22

227001 Travel inland	0	5,356	0	0	5,356	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,049	0	0	3,049	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>77,182</b>	<b>21,599</b>	<b>0</b>	<b>0</b>	<b>98,781</b>	<b>77,182</b>	<b>25,479</b>	<b>0</b>	<b>0</b>	<b>102,661</b>
<b>Total Cost of Higher LG Services</b>	<b>77,182</b>	<b>21,599</b>	<b>0</b>	<b>0</b>	<b>98,781</b>	<b>77,182</b>	<b>75,895</b>	<b>0</b>	<b>0</b>	<b>153,077</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	64,789	0	0	64,789
Total for LCIII: Amolatar Town Council			County: Kioga							64,789
LCII: Inomo	District	Transfers of funds to District for maintenance of Community Access Roads			Source: Other Transfers from Central Government					64,789
263106 Other Current grants	0	0	0	0	0	0	23,230	0	0	23,230
Total for LCIII: Agwingiri			County: Kioga							10,972
LCII: Agwingiri	Sub Counties	Transfer of Funds to Sub Counties for Maintenance of Community Access roads			Source: Other Transfers from Central Government					10,972
Total for LCIII: Akwon			County: Kioga							5,124
LCII: Akwon	Sub Counties	Transfer of Funds to sub Counties for maintenance of Community Access Roads			Source: Other Transfers from Central Government					5,124
Total for LCIII: Agikdak			County: Kioga							7,134
LCII: Agikdak	Sub Counties	Transfer of Funds to Sub Counties for Maintenance of Community Access Roads			Source: Other Transfers from Central Government					7,134
263204 Transfers to other govt. units (Capital)	0	0	99,008	0	99,008	0	0	0	0	0
<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>99,008</b>	<b>0</b>	<b>99,008</b>	<b>0</b>	<b>88,019</b>	<b>0</b>	<b>0</b>	<b>88,019</b>
048154 Urban paved roads Maintenance (LLS)										
263204 Transfers to other govt. units (Capital)	0	0	241,786	0	241,786	0	0	0	0	0
<b>Total Cost of output8154</b>	<b>0</b>	<b>0</b>	<b>241,786</b>	<b>0</b>	<b>241,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
048156 Urban unpaved roads Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	212,647	0	0	212,647

## Vote:564 Amolatar District

FY 2021/22

<b>Total for LCIII: Amolatar Town Council</b>		<b>County: Kioga</b>								<b>212,647</b>
<i>LCII: Inomo</i>	<i>District</i>	<i>Transfer of Funds to Town Councils of Amolatar for maintenance of Urban roads</i>								<i>212,647</i>
<b>Total Cost of output8156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,647</b>	<b>0</b>	<b>0</b>	<b>212,647</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263101 LG Conditional grants (Current)	0	0	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of output8157</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048158 District Roads Maintanence (URF)</b>										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	260,214	0	0	260,214
<b>Total for LCIII: Amolatar Town Council</b>		<b>County: Kioga</b>								<b>260,214</b>
<i>LCII: Inomo</i>	<i>District</i>	<i>Routine Maintenance of District Roads</i>								<i>260,214</i>
263201 LG Conditional grants (Capital)	0	0	302,224	0	302,224	0	0	0	0	0
<b>Total Cost of output8158</b>	<b>0</b>	<b>0</b>	<b>302,224</b>	<b>0</b>	<b>302,224</b>	<b>0</b>	<b>260,214</b>	<b>0</b>	<b>0</b>	<b>260,214</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>650,017</b>	<b>0</b>	<b>650,017</b>	<b>0</b>	<b>560,879</b>	<b>0</b>	<b>0</b>	<b>560,879</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,103	0	3,103	0	0	37,465	0	37,465
<b>Total for LCIII: Amolatar Town Council</b>		<b>County: Kioga</b>								<b>37,465</b>
<i>LCII: Inomo</i>	<i>District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>								<i>37,465</i>
312202 Machinery and Equipment	0	0	57,145	0	57,145	0	0	0	0	0
312211 Office Equipment	0	0	2,590	0	2,590	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>62,838</b>	<b>0</b>	<b>62,838</b>	<b>0</b>	<b>0</b>	<b>37,465</b>	<b>0</b>	<b>37,465</b>
<b>048174 Bridges for District and Urban Roads</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,160	0	3,160	0	0	0	0	0
312103 Roads and Bridges	0	0	4,403	0	4,403	0	0	0	0	0
<b>Total Cost of output8174</b>	<b>0</b>	<b>0</b>	<b>7,563</b>	<b>0</b>	<b>7,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048175 Non Standard Service Delivery Capital</b>										
281502 Feasibility Studies for Capital Works	0	0	4,403	0	4,403	0	0	0	0	0
312211 Office Equipment	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>8,403</b>	<b>0</b>	<b>8,403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:564 Amolatar District

FY 2021/22

## 048180 Rural roads construction and rehabilitation

281503 Engineering and Design Studies & Plans for capital works	0	0	27,000	0	27,000	0	0	0	0	0
312103 Roads and Bridges	0	0	453,343	0	453,343	0	0	474,537	0	474,537
<b>Total for LCIII: Amolatar Town Council</b>					<b>County: Kioga</b>				<b>474,537</b>	
<i>LCII: Inomo</i>	<i>District</i>		<i>Roads and Bridges - Construction Services-1560</i>		<i>Source: Sector Development Grant</i>				<i>474,537</i>	
312202 Machinery and Equipment	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>490,343</b>	<b>0</b>	<b>490,343</b>	<b>0</b>	<b>0</b>	<b>474,537</b>	<b>0</b>	<b>474,537</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>569,147</b>	<b>0</b>	<b>569,147</b>	<b>0</b>	<b>0</b>	<b>512,002</b>	<b>0</b>	<b>512,002</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>77,182</b>	<b>21,599</b>	<b>1,219,165</b>	<b>0</b>	<b>1,317,946</b>	<b>77,182</b>	<b>636,775</b>	<b>512,002</b>	<b>0</b>	<b>1,225,959</b>
<b>Total cost of Roads and Engineering</b>	<b>77,182</b>	<b>21,599</b>	<b>1,219,165</b>	<b>0</b>	<b>1,317,946</b>	<b>77,182</b>	<b>636,775</b>	<b>512,002</b>	<b>0</b>	<b>1,225,959</b>

**Vote:564 Amolatar District****FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>87,924</b>	<b>53,072</b>	<b>95,149</b>
District Unconditional Grant (Wage)	27,868	16,934	31,611
Locally Raised Revenues	0	0	3,000
Sector Conditional Grant (Non-Wage)	60,056	36,138	60,538
<b>Development Revenues</b>	<b>258,396</b>	<b>272,000</b>	<b>291,759</b>
District Discretionary Development Equalization Grant	10,000	23,604	0
Sector Development Grant	248,396	248,396	291,759
<b>Total Revenues shares</b>	<b>346,320</b>	<b>325,072</b>	<b>386,908</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,868	16,884	31,611
Non Wage	60,056	27,742	63,538
<b>Development Expenditure</b>			
Domestic Development	258,396	19,817	291,759
External Financing	0	0	0
<b>Total Expenditure</b>	<b>346,320</b>	<b>64,443</b>	<b>386,908</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**098101 Operation of the District Water Office**

211101 General Staff Salaries	27,868	0	0	0	27,868	31,611	0	0	0	31,611
211103 Allowances (Incl. Casuals, Temporary)	0	3,880	0	0	3,880	0	3,400	0	0	3,400
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,480	0	0	1,480
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	580	0	0	580
223006 Water	0	0	0	0	0	0	1,300	0	0	1,300

## Vote:564 Amolatar District

FY 2021/22

224004 Cleaning and Sanitation	0	480	0	0	480	0	800	0	0	800
227001 Travel inland	0	8,040	0	0	8,040	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,400	0	0	6,400	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	4,800	0	0	4,800
<b>Total Cost of output8101</b>	<b>27,868</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>55,868</b>	<b>31,611</b>	<b>19,560</b>	<b>0</b>	<b>0</b>	<b>51,171</b>

**098102 Supervision, monitoring and coordination**

211103 Allowances (Incl. Casuals, Temporary)	0	11,865	0	0	11,865	0	21,960	0	0	21,960
221008 Computer supplies and Information Technology (IT)	0	720	0	0	720	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	603	0	0	603
222001 Telecommunications	0	0	0	0	0	0	980	0	0	980
227001 Travel inland	0	2,138	0	0	2,138	0	7,590	0	0	7,590
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,120	0	0	4,120
<b>Total Cost of output8102</b>	<b>0</b>	<b>14,723</b>	<b>0</b>	<b>0</b>	<b>14,723</b>	<b>0</b>	<b>35,253</b>	<b>0</b>	<b>0</b>	<b>35,253</b>

**098103 Support for O&M of district water and sanitation**

211103 Allowances (Incl. Casuals, Temporary)	0	6,040	0	0	6,040	0	2,530	0	0	2,530
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	476	0	0	476
228001 Maintenance - Civil	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>7,090</b>	<b>10,000</b>	<b>0</b>	<b>17,090</b>	<b>0</b>	<b>5,006</b>	<b>0</b>	<b>0</b>	<b>5,006</b>

**098104 Promotion of Community Based Management**

211103 Allowances (Incl. Casuals, Temporary)	0	6,766	0	0	6,766	0	1,164	0	0	1,164
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of output8104</b>	<b>0</b>	<b>6,766</b>	<b>0</b>	<b>0</b>	<b>6,766</b>	<b>0</b>	<b>1,764</b>	<b>0</b>	<b>0</b>	<b>1,764</b>

**098105 Promotion of Sanitation and Hygiene**

211103 Allowances (Incl. Casuals, Temporary)	0	1,471	0	0	1,471	0	1,955	0	0	1,955
<b>Total Cost of output8105</b>	<b>0</b>	<b>1,471</b>	<b>0</b>	<b>0</b>	<b>1,471</b>	<b>0</b>	<b>1,955</b>	<b>0</b>	<b>0</b>	<b>1,955</b>

**098106 Sector Capacity Development**

221002 Workshops and Seminars	0	2,006	0	0	2,006	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>2,006</b>	<b>0</b>	<b>0</b>	<b>2,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>27,868</b>	<b>60,056</b>	<b>10,000</b>	<b>0</b>	<b>97,924</b>	<b>31,611</b>	<b>63,538</b>	<b>0</b>	<b>0</b>	<b>95,149</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**098172 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	1,300	0	1,300	0	0	0	0	0

## Vote:564 Amolatar District

FY 2021/22

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,700	0	3,700	0	0	4,400	0	4,400
<b>Total for LCIII: Amolatar Town Council</b>					<b>County: Kioga</b>				<b>4,400</b>	
<i>LCII: Inomo</i>	<i>H/Q</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>4,400</i>
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>
<b>098175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,400	0	2,400	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	1,760	0	1,760	0	0	7,560	0	7,560
<b>Total for LCIII: Amolatar Town Council</b>					<b>County: Kioga</b>				<b>7,560</b>	
<i>LCII: Inomo</i>	<i>District H/Q</i>		<i>Water Quality Testing for old water sources in selected water sources.</i>		<i>Source: Sector Development Grant</i>					<i>7,560</i>
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>0</b>	<b>7,560</b>	<b>0</b>	<b>7,560</b>
<b>098180 Construction of public latrines in RGCs</b>										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	400	0	400
<b>Total for LCIII: Amolatar Town Council</b>					<b>County: Kioga</b>				<b>400</b>	
<i>LCII: Inomo</i>	<i>District H/Q</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Sector Development Grant</i>					<i>400</i>
312101 Non-Residential Buildings	0	0	20,890	0	20,890	0	0	19,703	0	19,703
<b>Total for LCIII: Muntu</b>					<b>County: Kioga</b>				<b>19,703</b>	
<i>LCII: Nakatiti</i>	<i>Kitaleba L/s</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>19,703</i>
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>20,890</b>	<b>0</b>	<b>20,890</b>	<b>0</b>	<b>0</b>	<b>20,103</b>	<b>0</b>	<b>20,103</b>
<b>098183 Borehole drilling and rehabilitation</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	5,743	0	5,743	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,170	0	12,170	0	0	11,540	0	11,540
<b>Total for LCIII: Amolatar Town Council</b>					<b>County: Kioga</b>				<b>11,540</b>	
<i>LCII: Inomo</i>	<i>All the nine site for Drilling.</i>		<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>		<i>Source: Sector Development Grant</i>					<i>11,000</i>

# Vote:564 Amolatar District

FY 2021/22

LCII: Inomo	District H/Q Retention Consultancy Supervision	Monitoring, Supervision and Appraisal - Consultancy- 1257	Source: Sector Development Grant							540
312101 Non-Residential Buildings	0	0	187,352	0	187,352	0	0	189,260	0	189,260
Total for LCIII: Namasale		County: Kioga								34,672
LCII: Bangaladesh	Arwotomakotong Village	Building Construction - Boreholes-208	Source: Sector Development Grant							17,122
LCII: Nabweyo	Nabweyo Primary School	Building Construction - Boreholes-208	Source: Sector Development Grant							17,550
Total for LCIII: Agwingiri		County: Kioga								35,100
LCII: Agwenonywal	Agwenonywal P/s	Building Construction - Boreholes-208	Source: Sector Development Grant							17,550
LCII: Alyecmeda	Obago Village	Building Construction - Boreholes-208	Source: Sector Development Grant							17,550
Total for LCIII: Amolatar Town Council		County: Kioga								66,837
LCII: Aburkot	Aburkot Cell	Building Construction - Boreholes-208	Source: Sector Development Grant							17,550
LCII: Inomo	District H/Q	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant							35,000
LCII: Inomo	District H/Q Retention	Building Construction - Boreholes-208	Source: Sector Development Grant							11,711
LCII: Inomo	District H/Q Retention Borehole Rehabilitation	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant							2,576
Total for LCIII: Awelo		County: Kioga								17,550
LCII: Atomoro	Dilikup Village	Building Construction - Boreholes-208	Source: Sector Development Grant							17,550
Total for LCIII: Etam		County: Kioga								35,100
LCII: Anamido	Anakaneni Village	Building Construction - Boreholes-208	Source: Sector Development Grant							17,550
LCII: Chakwara	Agamotic Village	Building Construction - Boreholes-208	Source: Sector Development Grant							17,550
312211 Office Equipment	0	0	1	0	1	0	0	0	0	0

# Vote:564 Amolatar District

## FY 2021/22

Total Cost of output8183		0	0	205,266	0	205,266	0	0	200,800	0	200,800
098184 Construction of piped water supply system											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Amolatar Town Council				County: Kioga							2,000
LCII: Inomo	District H/Q			Environmental Impact Assessment - Capital Works-495		Source: Sector Development Grant				2,000	
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	897	0	897
Total for LCIII: Amolatar Town Council				County: Kioga							897
LCII: Inomo	District H/Q			Feasibility Studies - Capital Works-566		Source: Sector Development Grant				897	
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	44,000	0	44,000
Total for LCIII: Muntu				County: Kioga							22,000
LCII: Odyak	Odyak Trading Center			Engineering and Design studies and Plans - Consultancy-476		Source: Sector Development Grant				22,000	
Total for LCIII: Etam				County: Kioga							22,000
LCII: Etam	Etam Town Council			Engineering and Design studies and Plans - Consultancy-476		Source: Sector Development Grant				22,000	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Amolatar Town Council				County: Kioga							1,000
LCII: Inomo	District H/Q			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				1,000	
312101 Non-Residential Buildings		0	0	11,080	0	11,080	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	11,000	0	11,000
Total for LCIII: Muntu				County: Kioga							11,000
LCII: Nakatiti	Alelangao p/s			Construction Services - Water Reservoirs-417		Source: Sector Development Grant				11,000	
Total Cost of output8184		0	0	11,080	0	11,080	0	0	58,897	0	58,897
Total Cost of Capital Purchases		0	0	248,396	0	248,396	0	0	291,759	0	291,759
Total cost of Rural Water Supply and Sanitation		27,868	60,056	258,396	0	346,320	31,611	63,538	291,759	0	386,908
Total cost of Water		27,868	60,056	258,396	0	346,320	31,611	63,538	291,759	0	386,908



# Vote:564 Amolatar District

# FY 2021/22

## Natural Resources

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>114,680</b>	<b>82,381</b>	<b>124,349</b>
District Unconditional Grant (Non-Wage)	5,316	4,580	3,010
District Unconditional Grant (Wage)	93,376	70,032	93,376
Locally Raised Revenues	3,300	134	15,000
Sector Conditional Grant (Non-Wage)	12,689	7,635	12,963
<b>Development Revenues</b>	<b>65,000</b>	<b>65,001</b>	<b>40,000</b>
District Discretionary Development Equalization Grant	65,000	65,001	40,000
<b>Total Revenues shares</b>	<b>179,680</b>	<b>147,382</b>	<b>164,349</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	93,376	63,693	93,376
Non Wage	21,304	10,723	30,973
<b>Development Expenditure</b>			
Domestic Development	65,000	55,676	40,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>179,680</b>	<b>130,092</b>	<b>164,349</b>

### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

#### 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

#### 098301 Districts Wetland Planning , Regulation and Promotion

211101 General Staff Salaries	93,376	0	0	0	93,376	93,376	0	0	0	93,376
211103 Allowances (Incl. Casuals, Temporary)	0	0	1	0	1	0	0	0	0	0
221002 Workshops and Seminars	0	0	500	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1	0	1	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600

**Vote:564 Amolatar District****FY 2021/22**

227001 Travel inland	0	0	4,497	0	4,497	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	2	0	2	0	1,210	0	0	1,210
<b>Total Cost of output8301</b>	<b>93,376</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>98,376</b>	<b>93,376</b>	<b>3,010</b>	<b>5,000</b>	<b>0</b>	<b>101,386</b>

**098303 Tree Planting and Afforestation**

224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	3	0	3	0	0	0	0	0
227001 Travel inland	0	0	5,460	0	5,460	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,537	0	2,537	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output8305</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098306 Community Training in Wetland management**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	10,000	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**098307 River Bank and Wetland Restoration**

227001 Travel inland	0	10,000	0	0	10,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	316	0	0	316	0	0	0	0	0
<b>Total Cost of output8307</b>	<b>0</b>	<b>10,316</b>	<b>0</b>	<b>0</b>	<b>10,316</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**098308 Stakeholder Environmental Training and Sensitisation**

211103 Allowances (Incl. Casuals, Temporary)	0	0	4,500	0	4,500	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>3,300</b>	<b>4,500</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

211103 Allowances (Incl. Casuals, Temporary)	0	0	4,000	0	4,000	0	2,963	0	0	2,963
227001 Travel inland	0	6,675	0	0	6,675	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,014	0	0	1,014	0	0	0	0	0
<b>Total Cost of output8309</b>	<b>0</b>	<b>7,689</b>	<b>4,000</b>	<b>0</b>	<b>11,689</b>	<b>0</b>	<b>2,963</b>	<b>0</b>	<b>0</b>	<b>2,963</b>

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	16,352	0	16,352	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	2,368	0	2,368	0	0	0	0	0
221002 Workshops and Seminars	0	0	469	0	469	0	1,200	0	0	1,200

# Vote:564 Amolatar District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	0	927	0	927	0	800	0	0	800
221012 Small Office Equipment	0	0	995	0	995	0	0	0	0	0
227001 Travel inland	0	0	2,630	0	2,630	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	4,264	0	4,264	0	0	0	0	0
228004 Maintenance – Other	0	0	495	0	495	0	0	0	0	0
<b>Total Cost of output8310</b>	<b>0</b>	<b>0</b>	<b>28,500</b>	<b>0</b>	<b>28,500</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>098312 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	35,000	0	35,000
<b>Total Cost of output8312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of Higher LG Services</b>	<b>93,376</b>	<b>21,304</b>	<b>65,000</b>	<b>0</b>	<b>179,680</b>	<b>93,376</b>	<b>30,973</b>	<b>40,000</b>	<b>0</b>	<b>164,349</b>
<b>Total cost of Natural Resources Management</b>	<b>93,376</b>	<b>21,304</b>	<b>65,000</b>	<b>0</b>	<b>179,680</b>	<b>93,376</b>	<b>30,973</b>	<b>40,000</b>	<b>0</b>	<b>164,349</b>
<b>Total cost of Natural Resources</b>	<b>93,376</b>	<b>21,304</b>	<b>65,000</b>	<b>0</b>	<b>179,680</b>	<b>93,376</b>	<b>30,973</b>	<b>40,000</b>	<b>0</b>	<b>164,349</b>

**Vote:564 Amolatar District****FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>219,140</b>	<b>156,709</b>	<b>570,285</b>
District Unconditional Grant (Non-Wage)	0	0	2,802
District Unconditional Grant (Wage)	172,093	129,070	151,764
Locally Raised Revenues	4,000	0	4,000
Other Transfers from Central Government	10,195	3,000	379,135
Sector Conditional Grant (Non-Wage)	32,852	24,639	32,584
<b>Development Revenues</b>	<b>390,741</b>	<b>100,211</b>	<b>0</b>
District Discretionary Development Equalization Grant	32,000	32,000	0
Other Transfers from Central Government	358,741	68,211	0
<b>Total Revenues shares</b>	<b>609,881</b>	<b>256,920</b>	<b>570,285</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	172,093	105,712	151,764
Non Wage	47,047	16,123	418,521
<b>Development Expenditure</b>			
Domestic Development	390,741	100,211	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>609,881</b>	<b>222,045</b>	<b>570,285</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,856	0	0	5,856	0	5,465	0	0	5,465
221011 Printing, Stationery, Photocopying and Binding	0	915	0	0	915	0	915	0	0	915
227001 Travel inland	0	1,280	0	0	1,280	0	1,280	0	0	1,280

**Vote:564 Amolatar District****FY 2021/22**

227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100	0	1,100	0	0	1,100
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,435	0	0	1,435
228003 Maintenance – Machinery, Equipment & Furniture	0	1,043	0	0	1,043	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>0</b>	<b>10,195</b>	<b>0</b>	<b>0</b>	<b>10,195</b>	<b>0</b>	<b>10,195</b>	<b>0</b>	<b>0</b>	<b>10,195</b>

**108104 Facilitation of Community Development Workers**

211101 General Staff Salaries	172,093	0	0	0	172,093	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>172,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108105 Adult Learning**

211103 Allowances (Incl. Casuals, Temporary)	0	3,954	0	0	3,954	0	3,855	0	0	3,855
221012 Small Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	4,000	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	528	0	0	528	0	528	0	0	528
<b>Total Cost of output8105</b>	<b>0</b>	<b>4,482</b>	<b>5,000</b>	<b>0</b>	<b>9,482</b>	<b>0</b>	<b>4,383</b>	<b>0</b>	<b>0</b>	<b>4,383</b>

**108107 Gender Mainstreaming**

211103 Allowances (Incl. Casuals, Temporary)	0	784	0	0	784	0	784	0	0	784
227004 Fuel, Lubricants and Oils	0	220	0	0	220	0	220	0	0	220
<b>Total Cost of output8107</b>	<b>0</b>	<b>1,004</b>	<b>0</b>	<b>0</b>	<b>1,004</b>	<b>0</b>	<b>1,004</b>	<b>0</b>	<b>0</b>	<b>1,004</b>

**108108 Children and Youth Services**

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	6,800	0	0	6,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	960	0	0	960	0	2,160	0	0	2,160
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,806	0	0	2,806
<b>Total Cost of output8108</b>	<b>0</b>	<b>2,760</b>	<b>0</b>	<b>0</b>	<b>2,760</b>	<b>0</b>	<b>12,766</b>	<b>0</b>	<b>0</b>	<b>12,766</b>

**108109 Support to Youth Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,376	0	0	1,376
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	888	0	0	888
227001 Travel inland	0	4,175	0	0	4,175	0	1,200	0	0	1,200
<b>Total Cost of output8109</b>	<b>0</b>	<b>4,175</b>	<b>0</b>	<b>0</b>	<b>4,175</b>	<b>0</b>	<b>4,264</b>	<b>0</b>	<b>0</b>	<b>4,264</b>

**108110 Support to Disabled and the Elderly**

211103 Allowances (Incl. Casuals, Temporary)	0	13	0	0	13	0	3,280	0	0	3,280
221008 Computer supplies and Information Technology (IT)	0	0	4,995	0	4,995	0	0	0	0	0
224006 Agricultural Supplies	0	0	5	0	5	0	7,000	0	0	7,000
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	13,267	0	0	13,267	0	0	0	0	0
<b>Total Cost of output8110</b>	<b>0</b>	<b>13,280</b>	<b>5,000</b>	<b>0</b>	<b>18,280</b>	<b>0</b>	<b>12,080</b>	<b>0</b>	<b>0</b>	<b>12,080</b>

## Vote:564 Amolatar District

FY 2021/22

**108114 Representation on Women's Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	1,700	5,000	0	6,700	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	160	0	0	160
227004 Fuel, Lubricants and Oils	0	960	0	0	960	0	0	0	0	0
228004 Maintenance – Other	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of output8114</b>	<b>0</b>	<b>2,660</b>	<b>10,000</b>	<b>0</b>	<b>12,660</b>	<b>0</b>	<b>2,660</b>	<b>0</b>	<b>0</b>	<b>2,660</b>

**108115 Sector Capacity Development**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	83,000	0	0	83,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	248,741	0	0	248,741
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output8115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358,741</b>	<b>0</b>	<b>0</b>	<b>358,741</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	0	0	0	0	0	151,764	0	0	0	151,764
211103 Allowances (Incl. Casuals, Temporary)	0	800	6,400	0	7,200	0	1,431	0	0	1,431
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,802	0	0	2,802
221011 Printing, Stationery, Photocopying and Binding	0	1,317	0	0	1,317	0	2,000	0	0	2,000
222001 Telecommunications	0	1,201	0	0	1,201	0	1,200	0	0	1,200
223005 Electricity	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	496	0	0	496	0	0	0	0	0
227001 Travel inland	0	3,300	0	0	3,300	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	1,396	0	0	1,396
228002 Maintenance - Vehicles	0	977	3,600	0	4,577	0	0	0	0	0
<b>Total Cost of output8117</b>	<b>0</b>	<b>8,491</b>	<b>12,000</b>	<b>0</b>	<b>20,491</b>	<b>151,764</b>	<b>12,429</b>	<b>0</b>	<b>0</b>	<b>164,193</b>
<b>Total Cost of Higher LG Services</b>	<b>172,093</b>	<b>47,047</b>	<b>32,000</b>	<b>0</b>	<b>251,140</b>	<b>151,764</b>	<b>418,521</b>	<b>0</b>	<b>0</b>	<b>570,285</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**108172 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	264,182	0	264,182	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	94,559	0	94,559	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>358,741</b>	<b>0</b>	<b>358,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>358,741</b>	<b>0</b>	<b>358,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>172,093</b>	<b>47,047</b>	<b>390,741</b>	<b>0</b>	<b>609,881</b>	<b>151,764</b>	<b>418,521</b>	<b>0</b>	<b>0</b>	<b>570,285</b>
<b>Total cost of Community Based Services</b>	<b>172,093</b>	<b>47,047</b>	<b>390,741</b>	<b>0</b>	<b>609,881</b>	<b>151,764</b>	<b>418,521</b>	<b>0</b>	<b>0</b>	<b>570,285</b>

**Vote:564 Amolatar District****FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>117,600</b>	<b>57,900</b>	<b>128,334</b>
District Unconditional Grant (Non-Wage)	50,000	37,500	46,309
District Unconditional Grant (Wage)	59,600	19,800	55,000
Locally Raised Revenues	8,000	600	27,025
<b>Development Revenues</b>	<b>39,720</b>	<b>44,000</b>	<b>29,801</b>
District Discretionary Development Equalization Grant	39,720	44,000	29,801
<b>Total Revenues shares</b>	<b>157,320</b>	<b>101,900</b>	<b>158,135</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	59,600	19,344	55,000
Non Wage	58,000	37,086	73,334
<b>Development Expenditure</b>			
Domestic Development	39,720	33,831	29,801
External Financing	0	0	0
<b>Total Expenditure</b>	<b>157,320</b>	<b>90,262</b>	<b>158,135</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	59,600	0	0	0	59,600	55,000	0	0	0	55,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	0	0	540
221007 Books, Periodicals & Newspapers	0	71	0	0	71	0	576	0	0	576
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	5,760	0	0	5,760
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	3,600	0	0	3,600
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	960	0	0	960	0	0	0	0	0

## Vote:564 Amolatar District

FY 2021/22

227001 Travel inland	0	7,814	0	0	7,814	0	6,240	0	0	6,240
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	9,480	0	0	9,480
<b>Total Cost of output8301</b>	<b>59,600</b>	<b>19,045</b>	<b>0</b>	<b>0</b>	<b>78,645</b>	<b>55,000</b>	<b>27,396</b>	<b>0</b>	<b>0</b>	<b>82,396</b>

**138302 District Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	540	4,878	0	5,418	0	0	9,348	0	9,348
221001 Advertising and Public Relations	0	0	390	0	390	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	250	0	250	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,050	0	1,050	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	320	0	320	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,460	0	0	2,460	0	0	0	0	0
<b>Total Cost of output8302</b>	<b>0</b>	<b>5,400</b>	<b>6,888</b>	<b>0</b>	<b>12,288</b>	<b>0</b>	<b>6,000</b>	<b>9,348</b>	<b>0</b>	<b>15,348</b>

**138303 Statistical data collection**

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	2,530	0	0	2,530
<b>Total Cost of output8303</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,530</b>	<b>0</b>	<b>0</b>	<b>2,530</b>

**138304 Demographic data collection**

211103 Allowances (Incl. Casuals, Temporary)	0	0	670	0	670	0	0	0	0	0
<b>Total Cost of output8304</b>	<b>0</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138306 Development Planning**

221002 Workshops and Seminars	0	0	0	0	0	0	6,920	0	0	6,920
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	10,000	0	15,000
221009 Welfare and Entertainment	0	2,955	0	0	2,955	0	0	0	0	0
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>8,955</b>	<b>0</b>	<b>0</b>	<b>8,955</b>	<b>0</b>	<b>11,920</b>	<b>10,000</b>	<b>0</b>	<b>21,920</b>

**138308 Operational Planning**

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	15,488	0	0	15,488
<b>Total Cost of output8308</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>25,488</b>	<b>0</b>	<b>0</b>	<b>25,488</b>

**138309 Monitoring and Evaluation of Sector plans**

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	10,453	0	10,453
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output8309</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,453</b>	<b>0</b>	<b>10,453</b>
<b>Total Cost of Higher LG Services</b>	<b>59,600</b>	<b>58,000</b>	<b>7,558</b>	<b>0</b>	<b>125,158</b>	<b>55,000</b>	<b>73,334</b>	<b>29,801</b>	<b>0</b>	<b>158,135</b>



# Vote:564 Amolatar District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	16,776	0	16,776	0	0	0	0	0
312201 Transport Equipment	0	0	15,387	0	15,387	0	0	0	0	0
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>32,163</b>	<b>0</b>	<b>32,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>32,163</b>	<b>0</b>	<b>32,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>59,600</b>	<b>58,000</b>	<b>39,720</b>	<b>0</b>	<b>157,320</b>	<b>55,000</b>	<b>73,334</b>	<b>29,801</b>	<b>0</b>	<b>158,135</b>
<b>Total cost of Planning</b>	<b>59,600</b>	<b>58,000</b>	<b>39,720</b>	<b>0</b>	<b>157,320</b>	<b>55,000</b>	<b>73,334</b>	<b>29,801</b>	<b>0</b>	<b>158,135</b>

# Vote:564 Amolatar District

## FY 2021/22

### Internal Audit

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,988</b>	<b>26,491</b>	<b>41,236</b>
District Unconditional Grant (Non-Wage)	15,000	11,250	12,894
District Unconditional Grant (Wage)	18,988	14,241	21,342
Locally Raised Revenues	5,000	1,000	7,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>38,988</b>	<b>26,491</b>	<b>41,236</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	18,988	9,235	21,342
Non Wage	20,000	10,524	19,894
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,988</b>	<b>19,759</b>	<b>41,236</b>

#### B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

##### 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	18,988	0	0	0	18,988	21,342	0	0	0	21,342
211103 Allowances (Incl. Casuals, Temporary)	0	1,296	0	0	1,296	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,900	0	0	3,900
221009 Welfare and Entertainment	0	288	0	0	288	0	1,360	0	0	1,360
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	0	0	0	0
221012 Small Office Equipment	0	446	0	0	446	0	3,550	0	0	3,550
222001 Telecommunications	0	1,440	0	0	1,440	0	1,440	0	0	1,440
227001 Travel inland	0	2,360	0	0	2,360	0	1,360	0	0	1,360

**Vote:564 Amolatar District****FY 2021/22**

228002 Maintenance - Vehicles	0	0	0	0	0	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>18,988</b>	<b>7,480</b>	<b>0</b>	<b>0</b>	<b>26,468</b>	<b>21,342</b>	<b>12,810</b>	<b>0</b>	<b>0</b>	<b>34,152</b>

**148202 Internal Audit**

211103 Allowances (Incl. Casuals, Temporary)	0	6,904	0	0	6,904	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	284	0	0	284
221012 Small Office Equipment	0	150	0	0	150	0	0	0	0	0
222001 Telecommunications	0	106	0	0	106	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>11,160</b>	<b>0</b>	<b>0</b>	<b>11,160</b>	<b>0</b>	<b>7,084</b>	<b>0</b>	<b>0</b>	<b>7,084</b>

**148204 Sector Management and Monitoring**

211103 Allowances (Incl. Casuals, Temporary)	0	1,360	0	0	1,360	0	0	0	0	0
<b>Total Cost of output8204</b>	<b>0</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>1,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>18,988</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>38,988</b>	<b>21,342</b>	<b>19,894</b>	<b>0</b>	<b>0</b>	<b>41,236</b>
<b>Total cost of Internal Audit Services</b>	<b>18,988</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>38,988</b>	<b>21,342</b>	<b>19,894</b>	<b>0</b>	<b>0</b>	<b>41,236</b>
<b>Total cost of Internal Audit</b>	<b>18,988</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>38,988</b>	<b>21,342</b>	<b>19,894</b>	<b>0</b>	<b>0</b>	<b>41,236</b>

**Vote:564 Amolatar District****FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,846</b>	<b>20,134</b>	<b>29,143</b>
District Unconditional Grant (Non-Wage)	3,227	2,421	1,631
District Unconditional Grant (Wage)	12,000	9,000	10,947
Locally Raised Revenues	3,001	0	5,000
Sector Conditional Grant (Non-Wage)	11,618	8,713	11,565
<b>Development Revenues</b>	<b>24,623</b>	<b>24,624</b>	<b>0</b>
District Discretionary Development Equalization Grant	24,623	24,624	0
<b>Total Revenues shares</b>	<b>54,469</b>	<b>44,758</b>	<b>29,143</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,000	8,039	10,947
Non Wage	17,846	2,328	18,196
<b>Development Expenditure</b>			
Domestic Development	24,623	17,908	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,469</b>	<b>28,275</b>	<b>29,143</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**068301 Trade Development and Promotion Services**

211101 General Staff Salaries	12,000	0	0	0	12,000	10,947	0	0	0	10,947
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	300	0	300	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	4,700	0	4,700	0	2,200	0	0	2,200

# Vote:564 Amolatar District

FY 2021/22

<b>Total Cost of output8301</b>	<b>12,000</b>	<b>2,000</b>	<b>8,000</b>	<b>0</b>	<b>22,000</b>	<b>10,947</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>16,747</b>
<b>068302 Enterprise Development Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	500	0	0	500
227001 Travel inland	0	900	3,005	0	3,905	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100	3,000	0	3,100	0	1,800	0	0	1,800
<b>Total Cost of output8302</b>	<b>0</b>	<b>1,000</b>	<b>7,005</b>	<b>0</b>	<b>8,005</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>068303 Market Linkage Services</b>										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,500	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	496	725	0	1,221	0	0	0	0	0
227001 Travel inland	0	1,387	1,500	0	2,887	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	336	1,500	0	1,836	0	3,200	0	0	3,200
<b>Total Cost of output8304</b>	<b>0</b>	<b>2,219</b>	<b>5,225</b>	<b>0</b>	<b>7,444</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
<b>068305 Tourism Promotional Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4	693	0	697	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	765	0	0	765
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227002 Travel abroad	0	231	0	0	231	0	0	0	0	0
228004 Maintenance – Other	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output8305</b>	<b>0</b>	<b>10,235</b>	<b>693</b>	<b>0</b>	<b>10,928</b>	<b>0</b>	<b>1,265</b>	<b>0</b>	<b>0</b>	<b>1,265</b>
<b>068306 Industrial Development Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,391	0	0	1,391	0	0	0	0	0
<b>Total Cost of output8306</b>	<b>0</b>	<b>1,391</b>	<b>0</b>	<b>0</b>	<b>1,391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>068308 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	223	1,000	0	1,223	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	200	0	1,831	0	0	1,831
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	778	1,500	0	2,278	0	300	0	0	300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>1,001</b>	<b>3,700</b>	<b>0</b>	<b>4,701</b>	<b>0</b>	<b>2,931</b>	<b>0</b>	<b>0</b>	<b>2,931</b>
<b>Total Cost of Higher LG Services</b>	<b>12,000</b>	<b>17,846</b>	<b>24,623</b>	<b>0</b>	<b>54,469</b>	<b>10,947</b>	<b>18,196</b>	<b>0</b>	<b>0</b>	<b>29,143</b>

# Vote:564 Amolatar District

**FY 2021/22**

Total cost of Commercial Services	12,000	17,846	24,623	0	54,469	10,947	18,196	0	0	29,143
Total cost of Trade Industry and Local Development	12,000	17,846	24,623	0	54,469	10,947	18,196	0	0	29,143

# Vote:564 Amolatar District

FY 2021/22

## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Arwotcek	95,775	48,796	75,676
Namasale	105,153	52,296	78,745
Aputi	87,005	44,779	66,118
Agwingiri	87,906	46,031	66,929
Akwon	57,601	28,800	39,040
Agikdak	63,529	35,039	49,493
Amolatar Town Council	204,353	67,262	165,486
Awelo	67,589	36,014	50,675
Muntu	84,056	41,808	64,882
Etam	82,487	43,399	54,989
Namasale Town Council	205,180	66,256	119,651
<b>Grand Total</b>	<b>1,140,634</b>	<b>510,479</b>	<b>831,685</b>
<i>o/w: Wage:</i>	<i>231,663</i>	<i>57,916</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>350,503</i>	<i>126,767</i>	<i>453,429</i>
<i>Domestic Devt:</i>	<i>558,468</i>	<i>325,796</i>	<i>378,256</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

**Vote:564 Amolatar District****FY 2021/22****SubCounty/Town Council/Division: Arwotcek**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>29,535</b>	<b>13,696</b>	<b>32,432</b>
District Unconditional Grant (Non-Wage)	14,162	10,621	14,432
Locally Raised Revenues	15,373	3,075	18,000
<b><i>Development Revenues</i></b>	<b>66,241</b>	<b>60,721</b>	<b>43,244</b>
District Discretionary Development Equalization Grant	66,241	60,721	43,244
<b>Total Revenue Shares</b>	<b>95,775</b>	<b>74,417</b>	<b>75,676</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	29,535	10,156	32,432
<b><i>Development Expenditure</i></b>			
Domestic Development	66,241	38,641	43,244
External Financing	0	0	0
<b>Total Expenditure</b>	<b>95,775</b>	<b>48,796</b>	<b>75,676</b>



# Vote:564 Amolatar District

**FY 2021/22**

SubCounty/Town Council/Division: Namasale

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,714</b>	<b>11,760</b>	<b>28,980</b>
District Unconditional Grant (Non-Wage)	16,215	9,260	16,480
Locally Raised Revenues	12,499	2,500	12,499
<b>Development Revenues</b>	<b>76,439</b>	<b>70,069</b>	<b>49,765</b>
District Discretionary Development Equalization Grant	76,439	70,069	49,765
<b>Total Revenue Shares</b>	<b>105,153</b>	<b>81,829</b>	<b>78,745</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,714	7,706	28,980
<b>Development Expenditure</b>			
Domestic Development	76,439	44,590	49,765
External Financing	0	0	0
<b>Total Expenditure</b>	<b>105,153</b>	<b>52,296</b>	<b>78,745</b>

# Vote:564 Amolatar District

FY 2021/22

SubCounty/Town Council/Division: Aputi

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,863</b>	<b>12,397</b>	<b>26,135</b>
District Unconditional Grant (Non-Wage)	13,136	9,852	13,407
Locally Raised Revenues	12,727	2,545	12,727
<b>Development Revenues</b>	<b>61,142</b>	<b>56,046</b>	<b>39,984</b>
District Discretionary Development Equalization Grant	61,142	56,046	39,984
<b>Total Revenue Shares</b>	<b>87,005</b>	<b>68,444</b>	<b>66,118</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,863	9,113	26,135
<b>Development Expenditure</b>			
Domestic Development	61,142	35,666	39,984
External Financing	0	0	0
<b>Total Expenditure</b>	<b>87,005</b>	<b>44,779</b>	<b>66,118</b>

**Vote:564 Amolatar District****FY 2021/22****SubCounty/Town Council/Division: Agwingiri**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>24,349</b>	<b>12,362</b>	<b>25,229</b>
District Unconditional Grant (Non-Wage)	13,622	10,216	13,947
Locally Raised Revenues	10,727	2,145	11,283
<b><i>Development Revenues</i></b>	<b>63,557</b>	<b>58,261</b>	<b>41,700</b>
District Discretionary Development Equalization Grant	63,557	58,261	41,700
<b>Total Revenue Shares</b>	<b>87,906</b>	<b>70,622</b>	<b>66,929</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	24,349	8,956	25,229
<b><i>Development Expenditure</i></b>			
Domestic Development	63,557	37,075	41,700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>87,906</b>	<b>46,031</b>	<b>66,929</b>

# Vote:564 Amolatar District

FY 2021/22

SubCounty/Town Council/Division: Akwon

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,272</b>	<b>8,554</b>	<b>13,986</b>
District Unconditional Grant (Non-Wage)	8,545	6,408	8,718
Locally Raised Revenues	10,727	2,145	5,269
<b>Development Revenues</b>	<b>38,329</b>	<b>35,182</b>	<b>25,054</b>
District Discretionary Development Equalization Grant	38,329	35,182	25,054
<b>Total Revenue Shares</b>	<b>57,601</b>	<b>43,735</b>	<b>39,040</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,272	6,418	13,986
<b>Development Expenditure</b>			
Domestic Development	38,329	22,382	25,054
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,601</b>	<b>28,800</b>	<b>39,040</b>

# Vote:564 Amolatar District

FY 2021/22

SubCounty/Town Council/Division: Agikdak

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>15,270</b>	<b>9,523</b>	<b>18,090</b>
District Unconditional Grant (Non-Wage)	10,543	8,578	10,712
Locally Raised Revenues	4,727	945	7,378
<b><i>Development Revenues</i></b>	<b>48,259</b>	<b>44,237</b>	<b>31,403</b>
District Discretionary Development Equalization Grant	48,259	44,237	31,403
<b>Total Revenue Shares</b>	<b>63,529</b>	<b>53,760</b>	<b>49,493</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,270	6,887	18,090
<b><i>Development Expenditure</i></b>			
Domestic Development	48,259	28,151	31,403
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,529</b>	<b>35,039</b>	<b>49,493</b>

# Vote:564 Amolatar District

FY 2021/22

SubCounty/Town Council/Division: Amolatar Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>184,495</b>	<b>188,835</b>	<b>145,606</b>
Locally Raised Revenues	25,373	5,075	102,000
Urban Unconditional Grant (Non-Wage)	43,291	35,189	43,606
Urban Unconditional Grant (Wage)	115,832	148,572	0
<b>Development Revenues</b>	<b>19,858</b>	<b>18,203</b>	<b>19,879</b>
Urban Discretionary Development Equalization Grant	19,858	18,203	19,879
<b>Total Revenue Shares</b>	<b>204,353</b>	<b>207,039</b>	<b>165,486</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	115,832	28,958	0
Non Wage	68,663	26,720	145,606
<b>Development Expenditure</b>			
Domestic Development	19,858	11,584	19,879
External Financing	0	0	0
<b>Total Expenditure</b>	<b>204,353</b>	<b>67,262</b>	<b>165,486</b>

# Vote:564 Amolatar District

FY 2021/22

SubCounty/Town Council/Division: Awelo

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>17,451</b>	<b>9,497</b>	<b>17,727</b>
District Unconditional Grant (Non-Wage)	10,921	8,191	11,197
Locally Raised Revenues	6,530	1,306	6,530
<b><i>Development Revenues</i></b>	<b>50,138</b>	<b>45,960</b>	<b>32,948</b>
District Discretionary Development Equalization Grant	50,138	45,960	32,948
<b>Total Revenue Shares</b>	<b>67,589</b>	<b>55,457</b>	<b>50,675</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	17,451	6,767	17,727
<b><i>Development Expenditure</i></b>			
Domestic Development	50,138	29,247	32,948
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,589</b>	<b>36,014</b>	<b>50,675</b>

# Vote:564 Amolatar District

FY 2021/22

SubCounty/Town Council/Division: Muntu

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,282</b>	<b>12,287</b>	<b>28,502</b>
District Unconditional Grant (Non-Wage)	12,055	9,042	12,275
Locally Raised Revenues	16,227	3,245	16,227
<b>Development Revenues</b>	<b>55,774</b>	<b>51,126</b>	<b>36,380</b>
District Discretionary Development Equalization Grant	55,774	51,126	36,380
<b>Total Revenue Shares</b>	<b>84,056</b>	<b>63,413</b>	<b>64,882</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,282	9,273	28,502
<b>Development Expenditure</b>			
Domestic Development	55,774	32,535	36,380
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,056</b>	<b>41,808</b>	<b>64,882</b>



# Vote:564 Amolatar District

FY 2021/22

SubCounty/Town Council/Division: Etam

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,419</b>	<b>11,590</b>	<b>15,692</b>
District Unconditional Grant (Non-Wage)	12,920	9,690	13,192
Locally Raised Revenues	9,499	1,900	2,500
<b>Development Revenues</b>	<b>60,068</b>	<b>55,062</b>	<b>39,297</b>
District Discretionary Development Equalization Grant	60,068	55,062	39,297
<b>Total Revenue Shares</b>	<b>82,487</b>	<b>66,652</b>	<b>54,989</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,419	8,360	15,692
<b>Development Expenditure</b>			
Domestic Development	60,068	35,040	39,297
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,487</b>	<b>43,399</b>	<b>54,989</b>

# Vote:564 Amolatar District

FY 2021/22

SubCounty/Town Council/Division: Namasale Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>186,518</b>	<b>62,144</b>	<b>101,050</b>
Locally Raised Revenues	29,772	5,954	60,000
Urban Unconditional Grant (Non-Wage)	40,914	27,232	41,050
Urban Unconditional Grant (Wage)	115,832	28,958	0
<b>Development Revenues</b>	<b>18,662</b>	<b>20,317</b>	<b>18,601</b>
Urban Discretionary Development Equalization Grant	18,662	20,317	18,601
<b>Total Revenue Shares</b>	<b>205,180</b>	<b>82,461</b>	<b>119,651</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	115,832	28,958	0
Non Wage	70,686	26,411	101,050
<b>Development Expenditure</b>			
Domestic Development	18,662	10,886	18,601
External Financing	0	0	0
<b>Total Expenditure</b>	<b>205,180</b>	<b>66,256</b>	<b>119,651</b>

**Vote:564 Amolatar District****FY 2021/22****SubCounty/Town Council/Division: Arwotcek****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,535</b>	<b>13,696</b>	<b>32,432</b>
District Unconditional Grant (Non-Wage)	14,162	10,621	14,432
Locally Raised Revenues	15,373	3,075	18,000
<b>Development Revenues</b>	<b>66,241</b>	<b>60,721</b>	<b>43,244</b>
District Discretionary Development Equalization Grant	66,241	60,721	43,244
<b>Total Revenue Shares</b>	<b>95,775</b>	<b>74,417</b>	<b>75,676</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,535	10,156	32,432
<b>Development Expenditure</b>			
Domestic Development	66,241	38,641	43,244
External Financing	0	0	0
<b>Total Expenditure</b>	<b>95,775</b>	<b>48,796</b>	<b>75,676</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	15,447	0	0	15,447	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	14,088	0	0	14,088	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	14,432	0	0	14,432
<b>Total Cost of Output 04</b>	<b>0</b>	<b>29,535</b>	<b>0</b>	<b>0</b>	<b>29,535</b>	<b>0</b>	<b>14,432</b>	<b>0</b>	<b>0</b>	<b>14,432</b>
<b>138108 Assets and Facilities Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,000	0	0	18,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>29,535</b>	<b>0</b>	<b>0</b>	<b>29,535</b>	<b>0</b>	<b>32,432</b>	<b>0</b>	<b>0</b>	<b>32,432</b>

## Vote:564 Amolatar District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,241	0	6,241	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	43,244	0	43,244
312301 Cultivated Assets	0	0	60,000	0	60,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>66,241</b>	<b>0</b>	<b>66,241</b>	<b>0</b>	<b>0</b>	<b>43,244</b>	<b>0</b>	<b>43,244</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>66,241</b>	<b>0</b>	<b>66,241</b>	<b>0</b>	<b>0</b>	<b>43,244</b>	<b>0</b>	<b>43,244</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>29,535</b>	<b>66,241</b>	<b>0</b>	<b>95,775</b>	<b>0</b>	<b>32,432</b>	<b>43,244</b>	<b>0</b>	<b>75,676</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>29,535</b>	<b>66,241</b>	<b>0</b>	<b>95,775</b>	<b>0</b>	<b>32,432</b>	<b>43,244</b>	<b>0</b>	<b>75,676</b>

## SubCounty/Town Council/Division: Namasale

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,714</b>	<b>11,760</b>	<b>28,980</b>
District Unconditional Grant (Non-Wage)	16,215	9,260	16,480
Locally Raised Revenues	12,499	2,500	12,499
<b>Development Revenues</b>	<b>76,439</b>	<b>70,069</b>	<b>49,765</b>
District Discretionary Development Equalization Grant	76,439	70,069	49,765
<b>Total Revenue Shares</b>	<b>105,153</b>	<b>81,829</b>	<b>78,745</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,714	7,706	28,980
<b>Development Expenditure</b>			
Domestic Development	76,439	44,590	49,765
External Financing	0	0	0
<b>Total Expenditure</b>	<b>105,153</b>	<b>52,296</b>	<b>78,745</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:564 Amolatar District****FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	18,215	0	0	18,215	0	0	0	0	0
228004 Maintenance – Other	0	10,499	0	0	10,499	0	16,480	0	0	16,480
<b>Total Cost of Output 04</b>	<b>0</b>	<b>28,714</b>	<b>0</b>	<b>0</b>	<b>28,714</b>	<b>0</b>	<b>16,480</b>	<b>0</b>	<b>0</b>	<b>16,480</b>
<b>138108 Assets and Facilities Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,499	0	0	12,499
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,499</b>	<b>0</b>	<b>0</b>	<b>12,499</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>28,714</b>	<b>0</b>	<b>0</b>	<b>28,714</b>	<b>0</b>	<b>28,980</b>	<b>0</b>	<b>0</b>	<b>28,980</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,000	0	16,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	49,765	0	49,765
312301 Cultivated Assets	0	0	60,439	0	60,439	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>76,439</b>	<b>0</b>	<b>76,439</b>	<b>0</b>	<b>0</b>	<b>49,765</b>	<b>0</b>	<b>49,765</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>76,439</b>	<b>0</b>	<b>76,439</b>	<b>0</b>	<b>0</b>	<b>49,765</b>	<b>0</b>	<b>49,765</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>28,714</b>	<b>76,439</b>	<b>0</b>	<b>105,153</b>	<b>0</b>	<b>28,980</b>	<b>49,765</b>	<b>0</b>	<b>78,745</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>28,714</b>	<b>76,439</b>	<b>0</b>	<b>105,153</b>	<b>0</b>	<b>28,980</b>	<b>49,765</b>	<b>0</b>	<b>78,745</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,863</b>	<b>12,397</b>	<b>26,135</b>
District Unconditional Grant (Non-Wage)	13,136	9,852	13,407
Locally Raised Revenues	12,727	2,545	12,727
<b>Development Revenues</b>	<b>61,142</b>	<b>56,046</b>	<b>39,984</b>
District Discretionary Development Equalization Grant	61,142	56,046	39,984
<b>Total Revenue Shares</b>	<b>87,005</b>	<b>68,444</b>	<b>66,118</b>

**Vote:564 Amolatar District****FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,863	9,113	26,135
<i>Development Expenditure</i>			
Domestic Development	61,142	35,666	39,984
External Financing	0	0	0
<b>Total Expenditure</b>	<b>87,005</b>	<b>44,779</b>	<b>66,118</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	15,069	0	0	15,069	0	0	0	0	0
227001 Travel inland	0	6,119	0	0	6,119	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	13,470	0	0	13,470
228003 Maintenance – Machinery, Equipment & Furniture	0	4,675	0	0	4,675	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>25,863</b>	<b>0</b>	<b>0</b>	<b>25,863</b>	<b>0</b>	<b>13,470</b>	<b>0</b>	<b>0</b>	<b>13,470</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,664	0	0	12,664
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,664</b>	<b>0</b>	<b>0</b>	<b>12,664</b>
<b>138108 Assets and Facilities Management</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	6,119	0	6,119	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>6,119</b>	<b>0</b>	<b>6,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>25,863</b>	<b>6,119</b>	<b>0</b>	<b>31,982</b>	<b>0</b>	<b>26,135</b>	<b>0</b>	<b>0</b>	<b>26,135</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	15,022	0	15,022	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	39,984	0	39,984

**Vote:564 Amolatar District****FY 2021/22**

312202 Machinery and Equipment	0	0	40,000	0	40,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>55,022</b>	<b>0</b>	<b>55,022</b>	<b>0</b>	<b>0</b>	<b>39,984</b>	<b>0</b>	<b>39,984</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>55,022</b>	<b>0</b>	<b>55,022</b>	<b>0</b>	<b>0</b>	<b>39,984</b>	<b>0</b>	<b>39,984</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>25,863</b>	<b>61,142</b>	<b>0</b>	<b>87,005</b>	<b>0</b>	<b>26,135</b>	<b>39,984</b>	<b>0</b>	<b>66,118</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>25,863</b>	<b>61,142</b>	<b>0</b>	<b>87,005</b>	<b>0</b>	<b>26,135</b>	<b>39,984</b>	<b>0</b>	<b>66,118</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,349</b>	<b>12,362</b>	<b>25,229</b>
District Unconditional Grant (Non-Wage)	13,622	10,216	13,947
Locally Raised Revenues	10,727	2,145	11,283
<b>Development Revenues</b>	<b>63,557</b>	<b>58,261</b>	<b>41,700</b>
District Discretionary Development Equalization Grant	63,557	58,261	41,700
<b>Total Revenue Shares</b>	<b>87,906</b>	<b>70,622</b>	<b>66,929</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,349	8,956	25,229
<b>Development Expenditure</b>			
Domestic Development	63,557	37,075	41,700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>87,906</b>	<b>46,031</b>	<b>66,929</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	13,550	0	0	13,550	0	0	0	0	0
221002 Workshops and Seminars	0	72	0	0	72	0	0	0	0	0

**Vote:564 Amolatar District****FY 2021/22**

227001 Travel inland	0	10,727	0	0	10,727	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>24,349</b>	<b>0</b>	<b>0</b>	<b>24,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,283	0	0	11,283
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,283</b>	<b>0</b>	<b>0</b>	<b>11,283</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>24,349</b>	<b>0</b>	<b>0</b>	<b>24,349</b>	<b>0</b>	<b>11,283</b>	<b>0</b>	<b>0</b>	<b>11,283</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	13,947	0	0	13,947
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,947</b>	<b>0</b>	<b>0</b>	<b>13,947</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,947</b>	<b>0</b>	<b>0</b>	<b>13,947</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	41,700	0	41,700
312104 Other Structures	0	0	14,000	0	14,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	15,000	0	15,000	0	0	0	0	0
312301 Cultivated Assets	0	0	34,557	0	34,557	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>63,557</b>	<b>0</b>	<b>63,557</b>	<b>0</b>	<b>0</b>	<b>41,700</b>	<b>0</b>	<b>41,700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>63,557</b>	<b>0</b>	<b>63,557</b>	<b>0</b>	<b>0</b>	<b>41,700</b>	<b>0</b>	<b>41,700</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>24,349</b>	<b>63,557</b>	<b>0</b>	<b>87,906</b>	<b>0</b>	<b>25,229</b>	<b>41,700</b>	<b>0</b>	<b>66,929</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>24,349</b>	<b>63,557</b>	<b>0</b>	<b>87,906</b>	<b>0</b>	<b>25,229</b>	<b>41,700</b>	<b>0</b>	<b>66,929</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,272</b>	<b>8,554</b>	<b>13,986</b>
District Unconditional Grant (Non-Wage)	8,545	6,408	8,718
Locally Raised Revenues	10,727	2,145	5,269
<b>Development Revenues</b>	<b>38,329</b>	<b>35,182</b>	<b>25,054</b>
District Discretionary Development Equalization Grant	38,329	35,182	25,054
<b>Total Revenue Shares</b>	<b>57,601</b>	<b>43,735</b>	<b>39,040</b>



## Vote:564 Amolatar District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,272	6,418	13,986
<i>Development Expenditure</i>			
Domestic Development	38,329	22,382	25,054
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,601</b>	<b>28,800</b>	<b>39,040</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,772	0	0	10,772	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	8,500	0	0	8,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>19,272</b>	<b>0</b>	<b>0</b>	<b>19,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,269	0	0	5,269
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,269</b>	<b>0</b>	<b>0</b>	<b>5,269</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,272</b>	<b>0</b>	<b>0</b>	<b>19,272</b>	<b>0</b>	<b>5,269</b>	<b>0</b>	<b>0</b>	<b>5,269</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	8,718	0	0	8,718
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,718</b>	<b>0</b>	<b>0</b>	<b>8,718</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,718</b>	<b>0</b>	<b>0</b>	<b>8,718</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,300	0	8,300	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,054	0	25,054
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	11,930	0	11,930	0	0	0	0	0

**Vote:564 Amolatar District****FY 2021/22**

312211 Office Equipment	0	0	8,099	0	8,099	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>38,329</b>	<b>0</b>	<b>38,329</b>	<b>0</b>	<b>0</b>	<b>25,054</b>	<b>0</b>	<b>25,054</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>38,329</b>	<b>0</b>	<b>38,329</b>	<b>0</b>	<b>0</b>	<b>25,054</b>	<b>0</b>	<b>25,054</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>19,272</b>	<b>38,329</b>	<b>0</b>	<b>57,601</b>	<b>0</b>	<b>13,986</b>	<b>25,054</b>	<b>0</b>	<b>39,040</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>19,272</b>	<b>38,329</b>	<b>0</b>	<b>57,601</b>	<b>0</b>	<b>13,986</b>	<b>25,054</b>	<b>0</b>	<b>39,040</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,270</b>	<b>9,523</b>	<b>18,090</b>
District Unconditional Grant (Non-Wage)	10,543	8,578	10,712
Locally Raised Revenues	4,727	945	7,378
<b>Development Revenues</b>	<b>48,259</b>	<b>44,237</b>	<b>31,403</b>
District Discretionary Development Equalization Grant	48,259	44,237	31,403
<b>Total Revenue Shares</b>	<b>63,529</b>	<b>53,760</b>	<b>49,493</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,270	6,887	18,090
<b>Development Expenditure</b>			
Domestic Development	48,259	28,151	31,403
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,529</b>	<b>35,039</b>	<b>49,493</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,727	0	0	4,727	0	0	0	0	0

**Vote:564 Amolatar District****FY 2021/22**

228003 Maintenance – Machinery, Equipment & Furniture	0	10,543	0	0	10,543	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,270</b>	<b>0</b>	<b>0</b>	<b>15,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138108 Assets and Facilities Management**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,270</b>	<b>0</b>	<b>0</b>	<b>15,270</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

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	0	0	0	0	0	10,712	0	0	10,712
263101 LG Conditional grants (Current)	0	0	0	0	0	0	6,178	0	0	6,178
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,890</b>	<b>0</b>	<b>0</b>	<b>16,890</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,890</b>	<b>0</b>	<b>0</b>	<b>16,890</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,259	0	6,259	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	31,403	0	31,403
312301 Cultivated Assets	0	0	42,000	0	42,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>48,259</b>	<b>0</b>	<b>48,259</b>	<b>0</b>	<b>0</b>	<b>31,403</b>	<b>0</b>	<b>31,403</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>48,259</b>	<b>0</b>	<b>48,259</b>	<b>0</b>	<b>0</b>	<b>31,403</b>	<b>0</b>	<b>31,403</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>15,270</b>	<b>48,259</b>	<b>0</b>	<b>63,529</b>	<b>0</b>	<b>18,090</b>	<b>31,403</b>	<b>0</b>	<b>49,493</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>15,270</b>	<b>48,259</b>	<b>0</b>	<b>63,529</b>	<b>0</b>	<b>18,090</b>	<b>31,403</b>	<b>0</b>	<b>49,493</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>184,495</b>	<b>188,835</b>	<b>145,606</b>
Locally Raised Revenues	25,373	5,075	102,000
Urban Unconditional Grant (Non-Wage)	43,291	35,189	43,606
Urban Unconditional Grant (Wage)	115,832	148,572	0
<b>Development Revenues</b>	<b>19,858</b>	<b>18,203</b>	<b>19,879</b>

**Vote:564 Amolatar District****FY 2021/22**

Urban Discretionary Development Equalization Grant	19,858	18,203	19,879
<b>Total Revenue Shares</b>	<b>204,353</b>	<b>207,039</b>	<b>165,486</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	115,832	28,958	0
Non Wage	68,663	26,720	145,606
<i>Development Expenditure</i>			
Domestic Development	19,858	11,584	19,879
External Financing	0	0	0
<b>Total Expenditure</b>	<b>204,353</b>	<b>67,262</b>	<b>165,486</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	42,291	0	0	42,291	0	43,604	0	0	43,604
227001 Travel inland	0	26,373	0	0	26,373	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>68,663</b>	<b>0</b>	<b>0</b>	<b>68,663</b>	<b>0</b>	<b>43,604</b>	<b>0</b>	<b>0</b>	<b>43,604</b>
<b>138106 Office Support services</b>										
211101 General Staff Salaries	115,832	0	0	0	115,832	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>115,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2	0	0	2
228004 Maintenance – Other	0	0	0	0	0	0	102,000	0	0	102,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,002</b>	<b>0</b>	<b>0</b>	<b>102,002</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>115,832</b>	<b>68,663</b>	<b>0</b>	<b>0</b>	<b>184,495</b>	<b>0</b>	<b>145,606</b>	<b>0</b>	<b>0</b>	<b>145,606</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	19,879	0	19,879

**Vote:564 Amolatar District****FY 2021/22**

312203 Furniture & Fixtures	0	0	19,858	0	19,858	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>19,858</b>	<b>0</b>	<b>19,858</b>	<b>0</b>	<b>0</b>	<b>19,879</b>	<b>0</b>	<b>19,879</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,858</b>	<b>0</b>	<b>19,858</b>	<b>0</b>	<b>0</b>	<b>19,879</b>	<b>0</b>	<b>19,879</b>
<b>Total cost of District and Urban Administration</b>	<b>115,832</b>	<b>68,663</b>	<b>19,858</b>	<b>0</b>	<b>204,353</b>	<b>0</b>	<b>145,606</b>	<b>19,879</b>	<b>0</b>	<b>165,486</b>
<b>Total cost of Administration</b>	<b>115,832</b>	<b>68,663</b>	<b>19,858</b>	<b>0</b>	<b>204,353</b>	<b>0</b>	<b>145,606</b>	<b>19,879</b>	<b>0</b>	<b>165,486</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,451</b>	<b>9,497</b>	<b>17,727</b>
District Unconditional Grant (Non-Wage)	10,921	8,191	11,197
Locally Raised Revenues	6,530	1,306	6,530
<b>Development Revenues</b>	<b>50,138</b>	<b>45,960</b>	<b>32,948</b>
District Discretionary Development Equalization Grant	50,138	45,960	32,948
<b>Total Revenue Shares</b>	<b>67,589</b>	<b>55,457</b>	<b>50,675</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,451	6,767	17,727
<b>Development Expenditure</b>			
Domestic Development	50,138	29,247	32,948
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,589</b>	<b>36,014</b>	<b>50,675</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	9,876	0	0	9,876	0	0	0	0	0
227001 Travel inland	0	7,575	0	0	7,575	0	0	0	0	0

**Vote:564 Amolatar District****FY 2021/22**

228004 Maintenance – Other	0	0	0	0	0	0	11,197	0	0	11,197
<b>Total Cost of Output 04</b>	<b>0</b>	<b>17,451</b>	<b>0</b>	<b>0</b>	<b>17,451</b>	<b>0</b>	<b>11,197</b>	<b>0</b>	<b>0</b>	<b>11,197</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,530	0	0	6,530
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,530</b>	<b>0</b>	<b>0</b>	<b>6,530</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,451</b>	<b>0</b>	<b>0</b>	<b>17,451</b>	<b>0</b>	<b>17,727</b>	<b>0</b>	<b>0</b>	<b>17,727</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	50,138	0	50,138	0	0	32,948	0	32,948
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>50,138</b>	<b>0</b>	<b>50,138</b>	<b>0</b>	<b>0</b>	<b>32,948</b>	<b>0</b>	<b>32,948</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>50,138</b>	<b>0</b>	<b>50,138</b>	<b>0</b>	<b>0</b>	<b>32,948</b>	<b>0</b>	<b>32,948</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,451</b>	<b>50,138</b>	<b>0</b>	<b>67,589</b>	<b>0</b>	<b>17,727</b>	<b>32,948</b>	<b>0</b>	<b>50,675</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,451</b>	<b>50,138</b>	<b>0</b>	<b>67,589</b>	<b>0</b>	<b>17,727</b>	<b>32,948</b>	<b>0</b>	<b>50,675</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,282</b>	<b>12,287</b>	<b>28,502</b>
District Unconditional Grant (Non-Wage)	12,055	9,042	12,275
Locally Raised Revenues	16,227	3,245	16,227
<b>Development Revenues</b>	<b>55,774</b>	<b>51,126</b>	<b>36,380</b>
District Discretionary Development Equalization Grant	55,774	51,126	36,380
<b>Total Revenue Shares</b>	<b>84,056</b>	<b>63,413</b>	<b>64,882</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,282	9,273	28,502
<b>Development Expenditure</b>			
Domestic Development	55,774	32,535	36,380
External Financing	0	0	0
<b>Total Expenditure</b>	<b>84,056</b>	<b>41,808</b>	<b>64,882</b>

## Vote:564 Amolatar District

FY 2021/22

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	17,282	0	0	17,282	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	11,000	0	0	11,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>28,282</b>	<b>0</b>	<b>0</b>	<b>28,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
228004 Maintenance – Other	0	0	0	0	0	0	16,227	0	0	16,227
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,227</b>	<b>0</b>	<b>0</b>	<b>16,227</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>28,282</b>	<b>0</b>	<b>0</b>	<b>28,282</b>	<b>0</b>	<b>16,227</b>	<b>0</b>	<b>0</b>	<b>16,227</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	12,275	0	0	12,275
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,275</b>	<b>0</b>	<b>0</b>	<b>12,275</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,275</b>	<b>0</b>	<b>0</b>	<b>12,275</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	36,380	0	36,380
312301 Cultivated Assets	0	0	55,774	0	55,774	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>55,774</b>	<b>0</b>	<b>55,774</b>	<b>0</b>	<b>0</b>	<b>36,380</b>	<b>0</b>	<b>36,380</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>55,774</b>	<b>0</b>	<b>55,774</b>	<b>0</b>	<b>0</b>	<b>36,380</b>	<b>0</b>	<b>36,380</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>28,282</b>	<b>55,774</b>	<b>0</b>	<b>84,056</b>	<b>0</b>	<b>28,502</b>	<b>36,380</b>	<b>0</b>	<b>64,882</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>28,282</b>	<b>55,774</b>	<b>0</b>	<b>84,056</b>	<b>0</b>	<b>28,502</b>	<b>36,380</b>	<b>0</b>	<b>64,882</b>

## SubCounty/Town Council/Division: Etam

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

# Vote:564 Amolatar District

# FY 2021/22

<b>Recurrent Revenues</b>	<b>22,419</b>	<b>11,590</b>	<b>15,692</b>
District Unconditional Grant (Non-Wage)	12,920	9,690	13,192
Locally Raised Revenues	9,499	1,900	2,500
<b>Development Revenues</b>	<b>60,068</b>	<b>55,062</b>	<b>39,297</b>
District Discretionary Development Equalization Grant	60,068	55,062	39,297
<b>Total Revenue Shares</b>	<b>82,487</b>	<b>66,652</b>	<b>54,989</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,419	8,360	15,692
<b>Development Expenditure</b>			
Domestic Development	60,068	35,040	39,297
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,487</b>	<b>43,399</b>	<b>54,989</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	12,920	0	0	12,920	0	0	0	0	0
221002 Workshops and Seminars	0	9,499	0	0	9,499	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	13,192	0	0	13,192
<b>Total Cost of Output 04</b>	<b>0</b>	<b>22,419</b>	<b>0</b>	<b>0</b>	<b>22,419</b>	<b>0</b>	<b>13,192</b>	<b>0</b>	<b>0</b>	<b>13,192</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,419</b>	<b>0</b>	<b>0</b>	<b>22,419</b>	<b>0</b>	<b>15,692</b>	<b>0</b>	<b>0</b>	<b>15,692</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	39,297	0	39,297



**Vote:564 Amolatar District****FY 2021/22**

312202 Machinery and Equipment	0	0	60,068	0	60,068	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>60,068</b>	<b>0</b>	<b>60,068</b>	<b>0</b>	<b>0</b>	<b>39,297</b>	<b>0</b>	<b>39,297</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>60,068</b>	<b>0</b>	<b>60,068</b>	<b>0</b>	<b>0</b>	<b>39,297</b>	<b>0</b>	<b>39,297</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>22,419</b>	<b>60,068</b>	<b>0</b>	<b>82,487</b>	<b>0</b>	<b>15,692</b>	<b>39,297</b>	<b>0</b>	<b>54,989</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>22,419</b>	<b>60,068</b>	<b>0</b>	<b>82,487</b>	<b>0</b>	<b>15,692</b>	<b>39,297</b>	<b>0</b>	<b>54,989</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>186,518</b>	<b>62,144</b>	<b>101,050</b>
Locally Raised Revenues	29,772	5,954	60,000
Urban Unconditional Grant (Non-Wage)	40,914	27,232	41,050
Urban Unconditional Grant (Wage)	115,832	28,958	0
<b>Development Revenues</b>	<b>18,662</b>	<b>20,317</b>	<b>18,601</b>
Urban Discretionary Development Equalization Grant	18,662	20,317	18,601
<b>Total Revenue Shares</b>	<b>205,180</b>	<b>82,461</b>	<b>119,651</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	115,832	28,958	0
Non Wage	70,686	26,411	101,050
<b>Development Expenditure</b>			
Domestic Development	18,662	10,886	18,601
External Financing	0	0	0
<b>Total Expenditure</b>	<b>205,180</b>	<b>66,256</b>	<b>119,651</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	115,832	0	0	0	115,832	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	40,486	0	0	40,486	0	0	0	0	0

# Vote:564 Amolatar District

FY 2021/22

228003 Maintenance – Machinery, Equipment & Furniture	0	30,200	0	0	30,200	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	41,050	0	0	41,050
<b>Total Cost of Output 04</b>	<b>115,832</b>	<b>70,686</b>	<b>0</b>	<b>0</b>	<b>186,518</b>	<b>0</b>	<b>41,050</b>	<b>0</b>	<b>0</b>	<b>41,050</b>
<b>138108 Assets and Facilities Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	60,000	0	0	60,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>115,832</b>	<b>70,686</b>	<b>0</b>	<b>0</b>	<b>186,518</b>	<b>0</b>	<b>101,050</b>	<b>0</b>	<b>0</b>	<b>101,050</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	18,601	0	18,601
312301 Cultivated Assets	0	0	18,662	0	18,662	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>18,662</b>	<b>0</b>	<b>18,662</b>	<b>0</b>	<b>0</b>	<b>18,601</b>	<b>0</b>	<b>18,601</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,662</b>	<b>0</b>	<b>18,662</b>	<b>0</b>	<b>0</b>	<b>18,601</b>	<b>0</b>	<b>18,601</b>
<b>Total cost of District and Urban Administration</b>	<b>115,832</b>	<b>70,686</b>	<b>18,662</b>	<b>0</b>	<b>205,180</b>	<b>0</b>	<b>101,050</b>	<b>18,601</b>	<b>0</b>	<b>119,651</b>
<b>Total cost of Administration</b>	<b>115,832</b>	<b>70,686</b>	<b>18,662</b>	<b>0</b>	<b>205,180</b>	<b>0</b>	<b>101,050</b>	<b>18,601</b>	<b>0</b>	<b>119,651</b>