

Vote:565 Amuria District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	386,684	431,825	418,899
o/w Higher Local Government	160,500	291,754	160,500
o/w Lower Local Government	226,184	140,071	258,399
Discretionary Government Transfers	3,669,627	3,216,733	3,654,082
o/w Higher Local Government	2,459,901	2,083,032	2,677,548
o/w Lower Local Government	1,209,726	1,094,926	976,534
Conditional Government Transfers	17,658,048	13,502,114	22,983,438
o/w Higher Local Government	17,658,048	13,502,114	22,983,438
o/w Lower Local Government	0	0	0
Other Government Transfers	2,697,906	966,028	2,562,845
o/w Higher Local Government	2,697,906	966,028	2,562,845
o/w Lower Local Government	0	0	0
External Financing	901,886	191,470	1,110,000
o/w Higher Local Government	901,886	191,470	1,110,000
o/w Lower Local Government	0	0	0
Grand Total	25,314,151	18,308,171	30,729,263
o/w Higher Local Government	23,878,241	17,034,399	29,494,331
o/w Lower Local Government	1,435,910	1,234,997	1,234,932

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
Agro-Industrialisation	3,035,807	6,500	20,000	0	3,062,307
o/w: Wage:	600,949	0	0	0	600,949
Non-Wage Recurrent:	1,819,070	6,500	20,000	0	1,845,570
Development:	615,787	0	0	0	615,787
Tourism Development	0	1,000	0	0	1,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	1,000	0	0	1,000

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	850,967	12,558	0	0	863,525
<i>o/w: Wage:</i>	244,794	0	0	0	244,794
<i>Non-Wage Reccurent:</i>	106,155	12,558	0	0	118,713
Development:	500,018	0	0	0	500,018
Private Sector Development	50,398	3,200	0	0	53,598
<i>o/w: Wage:</i>	33,550	0	0	0	33,550
<i>Non-Wage Reccurent:</i>	16,848	3,200	0	0	20,048
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	373,928	1,500	1,028,245	0	1,403,672
<i>o/w: Wage:</i>	67,200	0	0	0	67,200
<i>Non-Wage Reccurent:</i>	248	1,500	1,028,245	0	1,029,993
Development:	306,480	0	0	0	306,480
Human Capital Development	17,787,677	13,198	922,000	1,010,000	19,732,876
<i>o/w: Wage:</i>	10,964,382	0	0	0	10,964,382
<i>Non-Wage Reccurent:</i>	2,632,652	13,198	622,000	0	3,267,851
Development:	4,190,643	0	300,000	1,010,000	5,500,643
Community Mobilization and Mindset Change	210,437	13,869	592,600	60,000	876,906
<i>o/w: Wage:</i>	105,538	0	0	0	105,538
<i>Non-Wage Reccurent:</i>	69,436	13,869	592,600	0	675,905
Development:	35,463	0	0	60,000	95,463
Governance and Security	537,031	141,887	0	0	678,918
<i>o/w: Wage:</i>	142,837	0	0	0	142,837
<i>Non-Wage Reccurent:</i>	393,794	141,887	0	0	535,681
Development:	400	0	0	0	400
Public Sector Transformation	3,360,171	88,947	0	0	3,449,118
<i>o/w: Wage:</i>	589,053	0	0	0	589,053
<i>Non-Wage Reccurent:</i>	1,907,878	88,947	0	0	1,996,825
Development:	863,240	0	0	0	863,240
Development Plan Implementation	431,103	136,240	0	40,000	607,343
<i>o/w: Wage:</i>	201,473	0	0	0	201,473
<i>Non-Wage Reccurent:</i>	161,228	124,740	0	0	285,968

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Development:	68,402	11,500	0	40,000	119,902
Grand Total	26,637,520	418,899	2,562,845	1,110,000	30,729,263
<i>o/w: Wage:</i>	12,949,776	0	0	0	12,949,776
<i>Non-Wage Reccurent:</i>	7,107,310	407,399	2,262,845	0	9,777,554
Development:	6,580,434	11,500	300,000	1,110,000	8,001,934

Vote:565 Amuria 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
Administration	4,429,801	3,143,775	3,449,118
o/w Higher Local Government	4,028,675	2,733,177	3,096,488
o/w Lower Local Government	401,126	410,599	352,630
Finance	369,345	322,534	397,047
o/w Higher Local Government	255,854	200,093	232,163
o/w Lower Local Government	113,491	122,442	164,885
Statutory Bodies	707,877	503,376	678,918
o/w Higher Local Government	611,594	440,990	583,446
o/w Lower Local Government	96,283	62,386	95,472
Production and Marketing	1,808,939	1,459,540	3,062,307
o/w Higher Local Government	1,267,077	965,300	2,780,100
o/w Lower Local Government	541,862	494,240	282,207
Health	4,828,817	2,761,640	7,912,897
o/w Higher Local Government	4,807,017	2,755,442	7,872,097
o/w Lower Local Government	21,800	6,198	40,800
Education	10,087,141	7,532,128	11,819,978
o/w Higher Local Government	10,047,788	7,495,788	11,711,102
o/w Lower Local Government	39,353	36,340	108,876
Roads and Engineering	862,225	1,017,114	1,403,672
o/w Higher Local Government	795,701	1,013,564	1,353,194
o/w Lower Local Government	66,524	3,550	50,479
Water	698,212	659,749	545,614
o/w Higher Local Government	691,842	656,270	536,267
o/w Lower Local Government	6,370	3,479	9,347
Natural Resources	303,663	234,957	317,911
o/w Higher Local Government	267,192	218,708	266,173
o/w Lower Local Government	36,471	16,248	51,738
Community Based Services	953,700	449,860	876,906
o/w Higher Local Government	860,570	380,545	816,786
o/w Lower Local Government	93,131	69,315	60,120
Planning	167,882	109,928	159,463
o/w Higher Local Government	166,882	109,928	151,783

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o/w Lower Local Government	1,000	0	7,680
Internal Audit	48,199	34,814	50,833
o/w Higher Local Government	41,399	32,914	44,833
o/w Lower Local Government	6,800	1,900	6,000
Trade Industry and Local Development	48,352	39,980	54,598
o/w Higher Local Government	36,652	36,019	49,898
o/w Lower Local Government	11,700	3,961	4,700
Grand Total	25,314,151	18,269,396	30,729,263
<i>o/w Higher Local Government</i>	<i>23,878,241</i>	<i>17,038,739</i>	<i>29,494,331</i>
<i>o/w: Wage:</i>	<i>11,930,624</i>	<i>9,175,058</i>	<i>12,949,776</i>
<i>Non-Wage Reccurent:</i>	<i>7,148,573</i>	<i>5,034,076</i>	<i>9,341,826</i>
<i>Domestic Devt:</i>	<i>3,897,158</i>	<i>2,638,135</i>	<i>6,092,729</i>
<i>External Financing:</i>	<i>901,886</i>	<i>191,470</i>	<i>1,110,000</i>
<i>o/w Lower Local Government</i>	<i>1,435,910</i>	<i>1,230,657</i>	<i>1,234,932</i>
<i>o/w: Wage:</i>	<i>150,329</i>	<i>77,533</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>404,267</i>	<i>277,850</i>	<i>435,728</i>
<i>Domestic Devt:</i>	<i>881,314</i>	<i>875,274</i>	<i>799,205</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:565 Amuria District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<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
1. Locally Raised Revenues	386,684	431,825	418,899
Business licenses	39,811	14,954	39,811
Group registration	0	0	32,214
Land Fees	9,330	24,890	9,330
Local Hotel Tax	1,055	0	1,055
Local Services Tax	61,695	183,870	61,695
Market /Gate Charges	160,156	61,918	160,156
Other Fees and Charges	102,637	146,194	102,637
Park Fees	12,000	0	12,000
2a. Discretionary Government Transfers	3,669,627	3,216,733	3,654,082
District Discretionary Development Equalization Grant	1,514,910	1,514,910	1,384,163
District Unconditional Grant (Non-Wage)	753,380	546,656	761,104
District Unconditional Grant (Wage)	1,193,819	990,675	1,286,651
Urban Discretionary Development Equalization Grant	22,380	22,380	22,374
Urban Unconditional Grant (Non-Wage)	34,809	25,804	35,131
Urban Unconditional Grant (Wage)	150,329	116,308	164,659
2b. Conditional Government Transfer	17,658,048	13,502,114	22,983,438
Sector Conditional Grant (Wage)	10,736,805	8,184,383	11,498,466
Sector Conditional Grant (Non-Wage)	2,866,600	1,792,063	4,577,719
Sector Development Grant	1,776,119	1,776,119	4,973,898
Transitional Development Grant	270,240	200,000	200,000
Pension for Local Governments	713,149	578,198	841,760
Gratuity for Local Governments	1,295,135	971,351	891,596
2c. Other Government Transfer	2,697,906	743,138	2,562,845
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	10,000	0	0
Northern Uganda Social Action Fund (NUSAF)	939,944	36,432	0
Support to PLE (UNEB)	18,000	0	22,000
Uganda Road Fund (URF)	485,400	686,945	1,028,245
Uganda Women Entrepreneurship Program(UWEP)	136,995	7,602	378,400
Vegetable Oil Development Project	20,000	0	20,000
Youth Livelihood Programme (YLP)	440,851	0	150,000
Regional Pastoral Livelihoods Resilience Project	60,000	0	0
Results Based Financing (RBF)	586,716	12,158	600,000
Parish Community Associations (PCAs)	0	0	364,200
3. External Financing	901,886	191,470	1,110,000

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The AIDS Support Organisation (TASO)	300,000	53,344	300,000
United Nations Children Fund (UNICEF)	80,000	10,000	30,000
United Nations Population Fund (UNPF)	108,000	31,626	180,000
World Health Organisation (WHO)	230,000	13,262	300,000
Global Alliance for Vaccines and Immunization (GAVI)	183,886	83,238	300,000
Total Revenues shares	25,314,151	18,085,280	30,729,263

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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>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,678,151	2,218,756	2,456,488
District Unconditional Grant (Non-Wage)	84,793	60,335	104,080
District Unconditional Grant (Wage)	451,233	385,060	497,343
Gratuity for Local Governments	1,295,135	971,351	891,596
Locally Raised Revenues	30,000	187,379	30,000
Other Transfers from Central Government	103,841	36,432	0
Pension for Local Governments	713,149	578,198	841,760
Urban Unconditional Grant (Wage)	0	0	91,710
Development Revenues	1,350,524	514,421	640,000
District Discretionary Development Equalization Grant	314,421	314,421	440,000
Other Transfers from Central Government	836,103	0	0
Transitional Development Grant	200,000	200,000	200,000
Total Revenues shares	4,028,675	2,733,177	3,096,488
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	451,233	450,548	589,053
Non Wage	2,226,918	1,303,594	1,867,435
Development Expenditure			
Domestic Development	1,350,524	71,703	640,000
External Financing	0	0	0
Total Expenditure	4,028,675	1,825,846	3,096,488

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

1381 District and Urban Administration

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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
138101 Operation of the Administration Department										
211101 General Staff Salaries	451,233	0	0	0	451,233	589,053	0	0	0	589,053
211103 Allowances (Incl. Casuals, Temporary)	0	36,504	0	0	36,504	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	2,500	0	0	2,500	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	26,234	0	0	26,234	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	31,500	0	0	31,500	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	29,000	0	0	29,000	0	8,000	0	0	8,000
Total Cost of output8101	451,233	149,738	0	0	600,970	589,053	63,900	0	0	652,953
138102 Human Resource Management Services										
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221020 IPPS Recurrent Costs	0	7,514	0	0	7,514	0	7,514	0	0	7,514
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	2,250	0	0	2,250
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,250	0	0	2,250
228004 Maintenance – Other	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8102	0	27,014	0	0	27,014	0	27,214	0	0	27,214
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	34,815	0	34,815	0	0	25,500	0	25,500
222003 Information and communications technology (ICT)	0	0	5,185	0	5,185	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	4,000	0	0	5,000	0	5,000
Total Cost of output8103	0	0	44,000	0	44,000	0	0	30,500	0	30,500

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138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	0	0	0	0
213004 Gratuity Expenses	0	1,295,135	0	0	1,295,135	0	891,596	0	0	891,596
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	5,000	0	0	5,000	0	2,000	0	0	2,000
223004 Guard and Security services	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	7,500	0	0	7,500	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,500	0	0	3,500
Total Cost of output8104	0	1,318,135	0	0	1,318,135	0	910,096	0	0	910,096

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8105	0	1,000	0	0	1,000	0	3,000	0	0	3,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
223005 Electricity	0	441	0	0	441	0	1,000	0	0	1,000
223006 Water	0	441	0	0	441	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output8106	0	2,382	0	0	2,382	0	5,500	0	0	5,500

138108 Assets and Facilities Management

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,964	0	0	3,964
Total Cost of output8108	0	3,000	0	0	3,000	0	7,964	0	0	7,964

138109 Payroll and Human Resource Management Systems

212102 Pension for General Civil Service	0	713,149	0	0	713,149	0	841,760	0	0	841,760
Total Cost of output8109	0	713,149	0	0	713,149	0	841,760	0	0	841,760

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	334	0	0	334
227001 Travel inland	0	3,000	0	0	3,000	0	1,666	0	0	1,666
Total Cost of output8111	0	5,000	0	0	5,000	0	4,000	0	0	4,000

138112 Information collection and management

221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output8112	0	5,500	0	0	5,500	0	1,000	0	0	1,000

138113 Procurement Services

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	3,002	0	0	3,002
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output8113	0	2,000	0	0	2,000	0	3,002	0	0	3,002
Total Cost of Higher LG Services	451,233	2,226,918	44,000	0	2,722,151	589,053	1,867,435	30,500	0	2,486,988

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,421	0	5,421	0	0	0	0	0
312101 Non-Residential Buildings	0	0	447,400	0	447,400	0	0	600,000	0	600,000

Total for LCIII: Amuria Town Council **County: Amuria** **600,000**

LCII: Okutoi Ward *Amuria District Headquarters* *Building Construction - Storeyed Building-265* *Source: Transitional Development Grant* *200,000*

LCII: Okutoi Ward *Amuria District headquarters council Phase Six* *Building Construction - Storeyed Building-265* *Source: District Discretionary Development Equalization Grant* *400,000*

312102 Residential Buildings	0	0	7,000	0	7,000	0	0	0	0	0
312104 Other Structures	0	0	836,103	0	836,103	0	0	0	0	0
312201 Transport Equipment	0	0	6,600	0	6,600	0	0	0	0	0
312202 Machinery and Equipment	0	0	4,000	0	4,000	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	3,000	0	3,000

Total for LCIII: Amuria Town Council **County: Amuria** **3,000**

LCII: Okutoi Ward *Administration department* *Mower Equipment Administration* *Source: District Discretionary Development Equalization Grant* *3,000*

312213 ICT Equipment	0	0	0	0	0	0	0	6,500	0	6,500
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Total for LCIII: Amuria Town Council **County: Amuria** **6,500**

LCII: Okutoi Ward *Administration* *ICT - Laptop (Notebook Computer) -779* *Source: District Discretionary Development Equalization Grant* *1,750*

LCII: Okutoi Ward *Administration* *ICT - Photocopiers-819* *Source: District Discretionary Development Equalization Grant* *3,000*

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LCII: Okutoi Ward	Administration Communication Officer	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	1,750						
Total Cost of output8172	0	0	1,306,524	0	1,306,524	0	0	609,500	0	609,500
Total Cost of Capital Purchases	0	0	1,306,524	0	1,306,524	0	0	609,500	0	609,500
Total cost of District and Urban Administration	451,233	2,226,918	1,350,524	0	4,028,675	589,053	1,867,435	640,000	0	3,096,488
Total cost of Administration	451,233	2,226,918	1,350,524	0	4,028,675	589,053	1,867,435	640,000	0	3,096,488

Vote:565 Amuria District**FY 2021/22****Finance****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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	248,259	192,498	232,163
District Unconditional Grant (Non-Wage)	71,499	50,936	64,253
District Unconditional Grant (Wage)	146,761	118,111	128,448
Locally Raised Revenues	30,000	23,450	30,000
Urban Unconditional Grant (Wage)	0	0	9,462
Development Revenues	7,595	7,595	0
District Discretionary Development Equalization Grant	7,595	7,595	0
Total Revenues shares	255,854	200,093	232,163
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	146,761	116,002	137,910
Non Wage	101,499	66,552	94,253
Development Expenditure			
Domestic Development	7,595	6,747	0
External Financing	0	0	0
Total Expenditure	255,854	189,301	232,163

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

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										

148101 LG Financial Management services

211101 General Staff Salaries	146,761	0	0	0	146,761	128,448	0	0	0	128,448
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,200	0	0	2,200
227001 Travel inland	0	11,896	0	0	11,896	0	11,054	0	0	11,054
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	2,500	0	0	2,500
228004 Maintenance – Other	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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Total Cost of output8101	146,761	17,896	0	0	164,657	128,448	17,754	0	0	146,202
148102 Revenue Management and Collection Services										
211101 General Staff Salaries	0	0	0	0	0	9,462	0	0	0	9,462
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8102	0	27,000	0	0	27,000	9,462	16,000	0	0	25,462
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	1,500	0	0	1,500
227001 Travel inland	0	5,500	0	0	5,500	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8103	0	12,000	0	0	12,000	0	9,000	0	0	9,000
148104 LG Expenditure management Services										
221003 Staff Training	0	1,500	0	0	1,500	0	2,499	0	0	2,499
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,800	0	0	4,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8104	0	7,000	0	0	7,000	0	9,799	0	0	9,799
148105 LG Accounting Services										
221003 Staff Training	0	600	0	0	600	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	0	0	0	0	0	2,600	0	0	2,600
227001 Travel inland	0	5,003	0	0	5,003	0	3,100	0	0	3,100
Total Cost of output8105	0	7,603	0	0	7,603	0	5,700	0	0	5,700
148106 Integrated Financial Management System										
211103 Allowances (Incl. Casuals, Temporary)	0	8,400	0	0	8,400	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	5,400	0	0	5,400
223005 Electricity	0	5,600	0	0	5,600	0	4,100	0	0	4,100
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,500	0	0	2,500

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228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total Cost of output8106	0	30,000	0	0	30,000	0	36,000	0	0	36,000
Total Cost of Higher LG Services	146,761	101,499	0	0	248,259	137,910	94,253	0	0	232,163
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,595	0	7,595	0	0	0	0	0
Total Cost of output8172	0	0	7,595	0	7,595	0	0	0	0	0
Total Cost of Capital Purchases	0	0	7,595	0	7,595	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	146,761	101,499	7,595	0	255,854	137,910	94,253	0	0	232,163
Total cost of Finance	146,761	101,499	7,595	0	255,854	137,910	94,253	0	0	232,163

Vote:565 Amuria District**FY 2021/22****Statutory Bodies****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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	611,594	440,990	583,446
District Unconditional Grant (Non-Wage)	362,414	258,187	359,609
District Unconditional Grant (Wage)	168,180	112,854	142,837
Locally Raised Revenues	81,000	69,950	81,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	611,594	440,990	583,446
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	168,180	103,330	142,837
Non Wage	443,414	282,043	440,609
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	611,594	385,373	583,446

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

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

138201 LG Council Administration Services

211101 General Staff Salaries	168,180	0	0	0	168,180	142,837	0	0	0	142,837
211103 Allowances (Incl. Casuals, Temporary)	0	32,000	0	0	32,000	0	44,000	0	0	44,000
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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221012 Small Office Equipment	0	1,000	0	0	1,000	0	500	0	0	500
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	6,000	0	0	6,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	13,500	0	0	13,500	0	14,000	0	0	14,000
Total Cost of output8201	168,180	66,500	0	0	234,680	142,837	86,000	0	0	228,837

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8202	0	10,000	0	0	10,000	0	5,000	0	0	5,000

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	22,000	0	0	22,000	0	18,009	0	0	18,009
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	600	0	0	600
221017 Subscriptions	0	1,800	0	0	1,800	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	600	0	0	600
227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0	3,000
Total Cost of output8203	0	35,000	0	0	35,000	0	24,009	0	0	24,009

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	800	0	0	800	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	500	0	0	500
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8204	0	12,000	0	0	12,000	0	11,000	0	0	11,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8205	0	13,000	0	0	13,000	0	9,600	0	0	9,600

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	212,014	0	0	212,014	0	232,000	0	0	232,000
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221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	5,900	0	0	5,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	32,000	0	0	32,000	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output8206	0	258,414	0	0	258,414	0	256,000	0	0	256,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	40,000	0	0	40,000	0	44,000	0	0	44,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output8207	0	48,500	0	0	48,500	0	49,000	0	0	49,000
Total Cost of Higher LG Services	168,180	443,414	0	0	611,594	142,837	440,609	0	0	583,446
Total cost of Local Statutory Bodies	168,180	443,414	0	0	611,594	142,837	440,609	0	0	583,446
Total cost of Statutory Bodies	168,180	443,414	0	0	611,594	142,837	440,609	0	0	583,446

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*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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	970,286	668,090	2,436,697
District Unconditional Grant (Non-Wage)	0	0	496
Locally Raised Revenues	1,500	1,500	1,500
Other Transfers from Central Government	80,000	0	20,000
Sector Conditional Grant (Non-Wage)	287,837	215,878	1,813,752
Sector Conditional Grant (Wage)	600,949	450,712	600,949
Development Revenues	296,790	296,790	343,403
District Discretionary Development Equalization Grant	190,000	190,000	87,235
Sector Development Grant	106,790	106,790	256,168
Total Revenues shares	1,267,077	964,880	2,780,100
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	600,949	430,748	600,949
Non Wage	369,337	207,555	1,835,748
Development Expenditure			
Domestic Development	296,790	46,996	343,403
External Financing	0	0	0
Total Expenditure	1,267,077	685,299	2,780,100

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										
018101 Extension Worker Services										
211101 General Staff Salaries	600,949	0	0	0	600,949	600,949	0	0	0	600,949
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,500	0	0	2,500

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221011 Printing, Stationery, Photocopying and Binding	0	4,300	0	0	4,300	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	600	0	0	600
222001 Telecommunications	0	2,400	0	0	2,400	0	1,600	0	0	1,600
227001 Travel inland	0	200,520	0	0	200,520	0	203,271	0	0	203,271
227004 Fuel, Lubricants and Oils	0	8,144	0	0	8,144	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	35,000	0	0	35,000	0	25,000	0	0	25,000
Total Cost of output8101	600,949	262,364	0	0	863,313	600,949	254,971	0	0	855,921
Total Cost of Higher LG Services	600,949	262,364	0	0	863,313	600,949	254,971	0	0	855,921

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

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,533,311	0	0	1,533,311
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Total for LCIII: Kuju **County: Amuria** **93,876**

LCII: Abia	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Agwara	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Amilimil	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Amusus	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Aojakitoi	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Kuju	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646

Total for LCIII: Apeduru **County: Amuria** **78,230**

LCII: Ajaki	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Amucu	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Apeduru	Parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Odoon	Parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Omariai	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646

Total for LCIII: Wila **County: Amuria** **78,230**

LCII: Abwanget	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Akisim	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Akum	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Alere	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Willa	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646

Total for LCIII: Amuria Town Council **County: Amuria** **62,584**

LCII: Akisim Ward	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Alira Ward	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Eastern Ward	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Okutoi Ward	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646

Total for LCIII: Asamuk **County: Amuria** **125,168**

LCII: Aparisa	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Asamuk	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646

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LCII: Asamuk Town Board	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Atirir	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Dokolo	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Obur	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Ojamai	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Olekai	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
Total for LCIII: Wera		County: Amuria		125,168
LCII: Amolo	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Angole	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Aten	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Golokwara	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Opam	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Sugur	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Wera	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Wera Town Board	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
Total for LCIII: Abarilela		County: Amuria		93,876
LCII: Arute	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Asilang	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Dodos	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Katine	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Ocal	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Olelai	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
Total for LCIII: Akeriau		County: Orungo		78,230
LCII: Aita	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Akeriau	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Okude	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Otubet	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Temele	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
Total for LCIII: Morungatuny		County: Orungo		93,876
LCII: Awelu	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Ayola	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Morungatuny	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Ogangai	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Ojukot	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Olwa	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
Total for LCIII: Ogolai		County: Orungo		78,230
LCII: Abeko	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Akore	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Ococia	Parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Odepe	Parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,646

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LCII: Ogolai	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
Total for LCIII: Orungo		County: Orungo		93,876
LCII: Adakun	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Moruina	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Ogongora	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Omoratok	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Orungo	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
LCII: Orungo Town Board	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	15,646
Total for LCIII: Missing Subcounty		County: Missing County		531,965
LCII: Missing Parish	Parish	Parish	Source: Sector Conditional Grant (Non-Wage)	531,965
Total Cost of output8151	0	0	0	0
Total Cost of Lower Local Services	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	25,071	0	25,071	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	168,208	0	168,208
Total for LCIII: Amuria Town Council										168,208
LCII: Okutoi Ward	District headquarters	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant							168,208
312301 Cultivated Assets	0	0	45,000	0	45,000	0	0	49,874	0	49,874
Total for LCIII: Amuria Town Council										49,874
LCII: Okutoi Ward	District Headquarters	Cultivated Assets - Plantation-424	Source: Sector Development Grant							25,000
LCII: Okutoi Ward	District Headquarters	Cultivated Assets - Poultry-425	Source: Sector Development Grant							24,874
Total Cost of output8175	0	0	70,071	0	70,071	0	0	218,082	0	218,082
Total Cost of Capital Purchases	0	0	70,071	0	70,071	0	0	218,082	0	218,082
Total cost of Agricultural Extension Services	600,949	262,364	70,071	0	933,384	600,949	1,788,282	218,082	0	2,607,314

0182 District Production Services

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
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8201	0	30,000	0	0	30,000	0	0	0	0	0

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018203 Livestock Vaccination and Treatment

227001 Travel inland	0	33,500	0	0	33,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output8203	0	33,500	0	0	33,500	0	2,500	0	0	2,500

018204 Fisheries regulation

221002 Workshops and Seminars	0	630	0	0	630	0	0	0	0	0
227001 Travel inland	0	2,870	0	0	2,870	0	2,500	0	0	2,500
Total Cost of output8204	0	3,500	0	0	3,500	0	2,500	0	0	2,500

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	19,900	0	0	19,900	0	22,500	0	0	22,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8205	0	23,500	0	0	23,500	0	22,500	0	0	22,500

018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of output8207	0	3,500	0	0	3,500	0	2,500	0	0	2,500

018211 Livestock Health and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	332	0	0	332	0	0	0	0	0
227001 Travel inland	0	3,168	0	0	3,168	0	2,500	0	0	2,500
Total Cost of output8211	0	3,500	0	0	3,500	0	2,500	0	0	2,500

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	800	0	0	800	0	800	0	0	800
223006 Water	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	6,500	0	0	6,500	0	12,365	0	0	12,365
227004 Fuel, Lubricants and Oils	0	1,373	0	0	1,373	0	0	0	0	0
Total Cost of output8212	0	9,473	0	0	9,473	0	14,965	0	0	14,965
Total Cost of Higher LG Services	0	106,973	0	0	106,973	0	47,465	0	0	47,465

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

312104 Other Structures	0	0	0	0	0	0	0	13,600	0	13,600
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Total for LCIII: Wera		County: Amuria		13,600						
<i>LCII: Wera Town Board</i>	<i>Wera Market</i>	<i>Construction Services - Livestock Markets-399</i>	<i>Source: Sector Development Grant</i>	<i>13,600</i>						
312202 Machinery and Equipment	0	0	0	0	0	0	0	18,000	0	18,000
Total for LCIII: Amuria Town Council		County: Amuria		18,000						
<i>LCII: Okutoi Ward</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Artificial Insemination Kits-999</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>						
<i>LCII: Okutoi Ward</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Solar-1125</i>	<i>Source: Sector Development Grant</i>	<i>8,000</i>						
312301 Cultivated Assets	0	0	0	0	0	0	0	6,486	0	6,486
Total for LCIII: Amuria Town Council		County: Amuria		6,486						
<i>LCII: Okutoi Ward</i>	<i>District Headquarters</i>	<i>Cultivated Assets - Poultry-425</i>	<i>Source: Sector Development Grant</i>	<i>6,486</i>						
Total Cost of output8275		0	0	0	0	0	0	38,086	0	38,086
018283 Livestock market construction										
312104 Other Structures	0	0	226,720	0	226,720	0	0	0	0	0
Total Cost of output8283		0	0	226,720	0	226,720	0	0	0	0
018285 Crop marketing facility construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Amuria Town Council		County: Amuria		10,000						
<i>LCII: Eastern Ward</i>	<i>Amuria Market</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,000</i>						
<i>LCII: Eastern Ward</i>	<i>Amuria Market</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,000</i>						
<i>LCII: Eastern Ward</i>	<i>Amuria Market</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,000</i>						
312101 Non-Residential Buildings	0	0	0	0	0	0	0	77,235	0	77,235
Total for LCIII: Amuria Town Council		County: Amuria		77,235						
<i>LCII: Eastern Ward</i>	<i>Amuria Market</i>	<i>Building Construction - Markets-242</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>77,235</i>						

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Total Cost of output8285	0	0	0	0	0	0	0	87,235	0	87,235
Total Cost of Capital Purchases	0	0	226,720	0	226,720	0	0	125,321	0	125,321
Total cost of District Production Services	0	106,973	226,720	0	333,693	0	47,465	125,321	0	172,786
Total cost of Production and Marketing	600,949	369,337	296,790	0	1,267,077	600,949	1,835,748	343,403	0	2,780,100

Vote:565 Amuria District**FY 2021/22****Health****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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,933,720	2,516,498	4,653,473
District Unconditional Grant (Non-Wage)	5,029	3,583	496
Locally Raised Revenues	1,500	1,500	1,500
Other Transfers from Central Government	586,716	7,059	600,000
Sector Conditional Grant (Non-Wage)	623,044	466,284	722,728
Sector Conditional Grant (Wage)	2,717,430	2,038,072	3,328,748
Development Revenues	873,297	238,944	3,218,625
District Discretionary Development Equalization Grant	0	0	9,000
External Financing	721,886	157,773	980,000
Sector Development Grant	81,171	81,171	2,229,625
Transitional Development Grant	70,240	0	0
Total Revenues shares	4,807,017	2,755,442	7,872,097
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,717,430	1,856,645	3,328,748
Non Wage	1,216,290	477,950	1,324,724
Development Expenditure			
Domestic Development	151,411	64,388	2,238,625
External Financing	721,886	0	980,000
Total Expenditure	4,807,017	2,398,983	7,872,097

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

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										

088104 District Hospital Services

221009 Welfare and Entertainment	0	5,200	0	0	5,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0

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227001 Travel inland	0	72,000	0	0	72,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	21,136	0	0	21,136	0	0	0	0	0
Total Cost of output8104	0	100,336	0	0	100,336	0	0	0	0	0

088106 District healthcare management services

211101 General Staff Salaries	0	0	0	0	0	3,328,748	0	0	0	3,328,748
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,280	0	0	3,280	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	184	0	0	184	0	2,866	0	0	2,866
223005 Electricity	0	0	0	0	0	0	1,600	0	0	1,600
223006 Water	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	42,136	0	0	42,136	0	29,848	0	0	29,848
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,879	0	0	11,879
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of output8106	0	45,600	0	0	45,600	3,328,748	55,792	0	0	3,384,541
Total Cost of Higher LG Services	0	145,936	0	0	145,936	3,328,748	55,792	0	0	3,384,541

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

263367 Sector Conditional Grant (Non-Wage)	0	35,522	0	0	35,522	0	35,522	0	0	35,522
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Total for LCIII: Apeduru **County: Amuria** **8,880**

LCII: Ajaki AMUCU Source: Sector Conditional Grant (Non-Wage) 8,880
HEALTH
CENTRE III

Total for LCIII: Amuria Town Council **County: Amuria** **4,440**

LCII: Akisim Ward AMURIA CoU Source: Sector Conditional Grant (Non-Wage) 4,440
HC II

Total for LCIII: Wera **County: Amuria** **8,880**

LCII: Amolo ST MICHAEL Source: Sector Conditional Grant (Non-Wage) 8,880
HEALTH CARE
FOUNDATION

Total for LCIII: Ogolai **County: Orungo** **13,321**

LCII: Abeko ABEKO CBO Source: Sector Conditional Grant (Non-Wage) 4,440
HEALTH
CENTRE II

LCII: Abeko ST CLARE Source: Sector Conditional Grant (Non-Wage) 8,880
ORUNGO
HEALTH
CENTRE

263369 Support Services Conditional Grant (Non-Wage)	0	113,510	0	0	113,510	0	0	0	0	0
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Total Cost of output	8153	0	149,032	0	0	149,032	0	35,522	0	0	35,522
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263104 Transfers to other govt. units (Current)		0	327,270	0	0	327,270	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	204,250	0	0	204,250	0	233,904	0	0	233,904
Total for LCIII: Kuju											30,509
<i>LCII: Abia</i>											
<i>LCII: Amusus</i>											
Total for LCIII: Apeduru											10,170
<i>LCII: Apeduru</i>											
Total for LCIII: Wila											30,509
<i>LCII: Abwanget</i>											
<i>LCII: Alere</i>											
Total for LCIII: Asamuk											20,339
<i>LCII: Asamuk Town Board</i>											
Total for LCIII: Wera											30,509
<i>LCII: Amolo</i>											
<i>LCII: Wera</i>											
Total for LCIII: Abarilela											30,509
<i>LCII: Arute</i>											
<i>LCII: Dodos</i>											
Total for LCIII: Akeriau											20,339
<i>LCII: Aita</i>											
Total for LCIII: Morungatuny											30,509
<i>LCII: Awelu</i>											

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LCII: Morungatuny		MORUNGATUN Y HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)		20,339					
Total for LCIII: Ogolai		County: Orungo							10,170		
LCII: Abeko		ABEKO HEALTH CENTRE 2 PHC		Source: Sector Conditional Grant (Non-Wage)		10,170					
Total for LCIII: Orungo		County: Orungo							20,339		
LCII: Orungo Town Board		ORUNGO HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)		20,339					
Total Cost of output8154		0	531,520	0	0	531,520	0	233,904	0	0	233,904
Total Cost of Lower Local Services		0	680,552	0	0	680,552	0	269,426	0	0	269,426
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	82,410	980,000	1,062,410
Total for LCIII: Amuria Town Council		County: Amuria							462,410		
LCII: Okutoi Ward	DHOs Office	Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: District Discretionary Development Equalization Grant		450					
LCII: Okutoi Ward	DHOs Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: External Financing		380,000					
Total Cost of output8172		0	0	0	0	0	0	0	82,410	980,000	1,062,410
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	74,299	721,886	796,185	0	0	0	0	0
312202 Machinery and Equipment		0	0	0	0	0	0	0	9,000	0	9,000
Total for LCIII: Amuria Town Council		County: Amuria							9,000		
LCII: Okutoi Ward	DHOs Office	Equipment - Assorted Kits-506		Source: Sector Development Grant		2,000					
LCII: Okutoi Ward	DHOs Office	Equipment - Maintenance and Repair-531		Source: Sector Development Grant		2,000					
LCII: Okutoi Ward	DHOs Office	Machinery and Equipment - Projectors-1103		Source: Sector Development Grant		5,000					
Total Cost of output8175		0	0	74,299	721,886	796,185	0	0	9,000	0	9,000
088180 Health Centre Construction and Rehabilitation											

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312101 Non-Residential Buildings	0	0	32,384	0	32,384	0	0	1,235,000	0	1,235,000
Total for LCIII: Apeduru			County: Amuria		617,500					
LCII: Apeduru	Ajaki	Building Construction - Structures-266	Source: Sector Development Grant		617,500					
Total for LCIII: Ogolai			County: Orungo		617,500					
LCII: Abeko	Abeko HC II	Building Construction - Structures-266	Source: Sector Development Grant		617,500					
312104 Other Structures	0	0	1,986	0	1,986	0	0	22,280	0	22,280
Total for LCIII: Amuria Town Council			County: Amuria		6,500					
LCII: Okutoi Ward	DHOs Office	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant		1,500					
LCII: Okutoi Ward	Obuku Cell	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant		5,000					
Total for LCIII: Wera			County: Amuria		7,230					
LCII: Amolo	Amilimil HC II	Construction Services - Waste Disposal Facility-416	Source: Sector Development Grant		7,230					
Total for LCIII: Morungatuny			County: Orungo		8,550					
LCII: Olwa	Olwa HC II	Construction Services - Waste Disposal Facility-416	Source: District Discretionary Development Equalization Grant		8,550					
Total Cost of output8180	0	0	34,370	0	34,370	0	0	1,257,280	0	1,257,280
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	142,500	0	142,500
Total for LCIII: Akeriau			County: Orungo		142,500					
LCII: Akeriau	Akeriau	Building Construction - Staff Houses-263	Source: Sector Development Grant		142,500					
Total Cost of output8181	0	0	0	0	0	0	0	142,500	0	142,500
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	157,000	0	157,000
Total for LCIII: Abarilela			County: Amuria		157,000					
LCII: Dodos	Dodos	Building Construction - Structures-266	Source: Sector Development Grant		157,000					
Total Cost of output8182	0	0	0	0	0	0	0	157,000	0	157,000

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088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	33,229	0	33,229	0	0	0	0	0
Total Cost of output8183	0	0	33,229	0	33,229	0	0	0	0	0

088184 Theatre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	6,707	0	6,707	0	0	0	0	0
Total Cost of output8184	0	0	6,707	0	6,707	0	0	0	0	0

088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	2,806	0	2,806	0	0	590,435	0	590,435
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Total for LCIII: Apeduru **County: Amuria** **205,217**

LCII: Apeduru *Ajaki* *Equipment - Assorted Medical Equipment-509* *Source: Sector Development Grant* *205,217*

Total for LCIII: Wila **County: Amuria** **180,000**

LCII: Alere *Alere* *Equipment - Assorted Medical Equipment-509* *Source: Sector Development Grant* *180,000*

Total for LCIII: Ogolai **County: Orungo** **205,217**

LCII: Abeko *Abeko* *Equipment - Assorted Medical Equipment-509* *Source: Sector Development Grant* *205,217*

Total Cost of output8185	0	0	2,806	0	2,806	0	0	590,435	0	590,435
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Total Cost of Capital Purchases	0	0	151,411	721,886	873,297	0	0	2,238,625	980,000	3,218,625
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Total cost of Primary Healthcare	0	826,488	151,411	721,886	1,699,785	3,328,748	325,218	2,238,625	980,000	6,872,591
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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

088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	340,960	0	0	340,960	0	399,506	0	0	399,506
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Total for LCIII: Amuria Town Council **County: Amuria** **399,506**

LCII: Akisim Ward *AMURIA DLG HSD* *Source: Sector Conditional Grant (Non-Wage)* *399,506*

Total Cost of output8251	0	340,960	0	0	340,960	0	399,506	0	0	399,506
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Total Cost of Lower Local Services	0	340,960	0	0	340,960	0	399,506	0	0	399,506
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Total cost of District Hospital Services	0	340,960	0	0	340,960	0	399,506	0	0	399,506
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0883 Health Management and Supervision

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										
088301 Healthcare Management Services										
211101 General Staff Salaries	2,717,430	0	0	0	2,717,430	0	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,902	0	0	1,902	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	416	0	0	416	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	0	0	0	0
223006 Water	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	21,632	0	0	21,632	0	600,000	0	0	600,000
227004 Fuel, Lubricants and Oils	0	16,992	0	0	16,992	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8301	2,717,430	48,842	0	0	2,766,272	0	600,000	0	0	600,000
Total Cost of Higher LG Services	2,717,430	48,842	0	0	2,766,272	0	600,000	0	0	600,000
Total cost of Health Management and Supervision	2,717,430	48,842	0	0	2,766,272	0	600,000	0	0	600,000
Total cost of Health	2,717,430	1,216,290	151,411	721,886	4,807,017	3,328,748	1,324,724	2,238,625	980,000	7,872,097

Vote:565 Amuria 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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	9,301,035	6,748,835	9,560,070
District Unconditional Grant (Non-Wage)	7,029	5,008	6,950
District Unconditional Grant (Wage)	46,185	33,968	66,865
Locally Raised Revenues	2,000	1,000	2,000
Other Transfers from Central Government	18,000	0	22,000
Sector Conditional Grant (Non-Wage)	1,809,395	1,013,261	1,893,486
Sector Conditional Grant (Wage)	7,418,426	5,695,598	7,568,768
Development Revenues	746,753	746,753	2,151,033
District Discretionary Development Equalization Grant	0	0	25,000
External Financing	10,000	10,000	30,000
Other Transfers from Central Government	0	0	300,000
Sector Development Grant	736,753	736,753	1,796,033
Total Revenues shares	10,047,788	7,495,588	11,711,102
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	7,464,610	5,228,222	7,635,633
Non Wage	1,836,425	671,159	1,924,436
Development Expenditure			
Domestic Development	736,753	164,145	2,121,033
External Financing	10,000	0	30,000
Total Expenditure	10,047,788	6,063,525	11,711,102

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	5,027,443	0	0	0	5,027,443	5,177,786	0	0	0	5,177,786
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Total Cost of output8102		5,027,443	0	0	0	5,027,443	5,177,786	0	0	0	5,177,786
Total Cost of Higher LG Services		5,027,443	0	0	0	5,027,443	5,177,786	0	0	0	5,177,786
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	957,460	0	0	957,460	0	957,460	0	0	957,460
Total for LCIII: Kuju				County: Amuria							108,829
LCII: Abia				Abia P.S		Source: Sector Conditional Grant (Non-Wage)					13,916
LCII: Abia				Torongole P.S		Source: Sector Conditional Grant (Non-Wage)					16,942
LCII: Agwara				AGWARA-KUJU P.S.		Source: Sector Conditional Grant (Non-Wage)					17,548
LCII: Amilimil				ABUKET P.S		Source: Sector Conditional Grant (Non-Wage)					9,913
LCII: Amilimil				Amilimil P.S.		Source: Sector Conditional Grant (Non-Wage)					8,363
LCII: Amusus				Amusus P.S.		Source: Sector Conditional Grant (Non-Wage)					16,300
LCII: Amusus				AOJAKITOI P.S.		Source: Sector Conditional Grant (Non-Wage)					12,448
LCII: Kuju				Angorom P.S.		Source: Sector Conditional Grant (Non-Wage)					13,400
Total for LCIII: Apeduru				County: Amuria							97,765
LCII: Ajaki				AMUCU P.S.		Source: Sector Conditional Grant (Non-Wage)					23,946
LCII: Ajaki				TAKARAMYEM P.S.		Source: Sector Conditional Grant (Non-Wage)					7,980
LCII: Amucu				DOKOLO-ASAMUK P.S.		Source: Sector Conditional Grant (Non-Wage)					15,528
LCII: Apeduru				ACIA P.S.		Source: Sector Conditional Grant (Non-Wage)					6,996
LCII: Apeduru				AJAKI ASINGE P.S		Source: Sector Conditional Grant (Non-Wage)					9,775
LCII: Apeduru				APEDURU P.S		Source: Sector Conditional Grant (Non-Wage)					15,305
LCII: Odoon				ODOON P.S.		Source: Sector Conditional Grant (Non-Wage)					18,234
Total for LCIII: Wila				County: Amuria							56,070
LCII: Abwanget				ABWANGET-KUJU P.S.		Source: Sector Conditional Grant (Non-Wage)					11,992
LCII: Akisim				AKISIM-KUJU P.S.		Source: Sector Conditional Grant (Non-Wage)					10,938
LCII: Akum				ALERE P.S.		Source: Sector Conditional Grant (Non-Wage)					13,252
LCII: Alere				ABOTA P.S.		Source: Sector Conditional Grant (Non-Wage)					10,746
LCII: Alere				OJOTA P.S.		Source: Sector Conditional Grant (Non-Wage)					9,143
Total for LCIII: Amuria Town Council				County: Amuria							31,782
LCII: Akisim Ward				AMURIA P.S.		Source: Sector Conditional Grant (Non-Wage)					20,475
LCII: Alira Ward				KUJU P.S.		Source: Sector Conditional Grant (Non-Wage)					11,307
Total for LCIII: Asamuk				County: Amuria							82,181
LCII: Aparisa				APARISA-ASAMUK P.S.		Source: Sector Conditional Grant (Non-Wage)					11,783
LCII: Aparisa				OKWALO P.S.		Source: Sector Conditional Grant (Non-Wage)					12,754

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LCII: Asamuk	Asamuk P.S.	Source: Sector Conditional Grant (Non-Wage)	10,778
LCII: Atirir	Atirir-Asamuk P.S.	Source: Sector Conditional Grant (Non-Wage)	16,888
LCII: Obur	Obur P.S.	Source: Sector Conditional Grant (Non-Wage)	15,764
LCII: Olekai	OLEKAI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,214
Total for LCIII: Wera	County: Amuria		119,569
LCII: Amolo	AMOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,089
LCII: Angole	Ajota P.S.	Source: Sector Conditional Grant (Non-Wage)	14,117
LCII: Angole	Angole Wera P.S.	Source: Sector Conditional Grant (Non-Wage)	16,749
LCII: Angole	Aten P.S.	Source: Sector Conditional Grant (Non-Wage)	13,420
LCII: Angole	Opam P.S.	Source: Sector Conditional Grant (Non-Wage)	17,206
LCII: Sugur	AMUKURAT P.S.	Source: Sector Conditional Grant (Non-Wage)	15,253
LCII: Wera	Olianai P.S.	Source: Sector Conditional Grant (Non-Wage)	11,661
LCII: Wera	Wera P.S.	Source: Sector Conditional Grant (Non-Wage)	16,075
Total for LCIII: Abarilela	County: Amuria		127,322
LCII: Dodos	Abarilela P.S.	Source: Sector Conditional Grant (Non-Wage)	18,760
LCII: Dodos	Arute P.S.	Source: Sector Conditional Grant (Non-Wage)	13,459
LCII: Katine	Akamuriei P.S.	Source: Sector Conditional Grant (Non-Wage)	20,842
LCII: Katine	Katine-Wera P.S.	Source: Sector Conditional Grant (Non-Wage)	13,080
LCII: Ocal	Ocal P.S.	Source: Sector Conditional Grant (Non-Wage)	14,547
LCII: Olelai	Moru Arengan P.S.	Source: Sector Conditional Grant (Non-Wage)	11,115
LCII: Olelai	OIDALA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,461
LCII: Olelai	OLELAI-WERA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,987
LCII: Olelai	Ongutoi P.S.	Source: Sector Conditional Grant (Non-Wage)	11,071
Total for LCIII: Akeriau	County: Orungo		70,568
LCII: Akeriau	Akeriau P.S.	Source: Sector Conditional Grant (Non-Wage)	18,246
LCII: Akeriau	Temele	Source: Sector Conditional Grant (Non-Wage)	16,621
LCII: Okude	Okude	Source: Sector Conditional Grant (Non-Wage)	20,339
LCII: Okude	Otubet P.S.	Source: Sector Conditional Grant (Non-Wage)	15,361
Total for LCIII: Morungatuny	County: Orungo		91,613
LCII: Awelu	AWELU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,428
LCII: Awelu	OLWA ORUNGO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,255
LCII: Ayola	AYOLA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,874
LCII: Morungatuny	ATEUSO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,293
LCII: Morungatuny	ODEKERE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,694
LCII: Morungatuny	OGANGAI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,733
LCII: Olwa	JALAM P.S.	Source: Sector Conditional Grant (Non-Wage)	9,335

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Total for LCIII: Ogolai				County: Orungo				80,494			
LCII: Abeko				OGOLAI P.S.				Source: Sector Conditional Grant (Non-Wage) 17,595			
LCII: Abeko				OGWARAT P.S.				Source: Sector Conditional Grant (Non-Wage) 12,750			
LCII: Ococia				Akore P.S.				Source: Sector Conditional Grant (Non-Wage) 11,927			
LCII: Ococia				OCOCIA P.S.				Source: Sector Conditional Grant (Non-Wage) 24,467			
LCII: Ogolai				OKAO P.S				Source: Sector Conditional Grant (Non-Wage) 13,755			
Total for LCIII: Orungo				County: Orungo				71,277			
LCII: Moruina				Moruina P.S.				Source: Sector Conditional Grant (Non-Wage) 12,120			
LCII: Moruina				Ocakai P.S.				Source: Sector Conditional Grant (Non-Wage) 16,942			
LCII: Ogongora				Oyamai P.S				Source: Sector Conditional Grant (Non-Wage) 13,403			
LCII: Orungo				Oriebai P.S.				Source: Sector Conditional Grant (Non-Wage) 11,360			
LCII: Orungo				Orungo P.S.				Source: Sector Conditional Grant (Non-Wage) 17,452			
Total for LCIII: Missing Subcounty				County: Missing County				19,991			
LCII: Missing Parish				AGEREGER P.S.				Source: Sector Conditional Grant (Non-Wage) 10,090			
LCII: Missing Parish				WILLA P.S.				Source: Sector Conditional Grant (Non-Wage) 9,901			
Total Cost of output8151		0	957,460	0	0	957,460	0	957,460	0	0	957,460
Total Cost of Lower Local Services		0	957,460	0	0	957,460	0	957,460	0	0	957,460
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	18,036	0	18,036	0	0	60,809	0	60,809
Total for LCIII: Amuria Town Council				County: Amuria				40,809			
LCII: Okutoi Ward		Schools	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant				5,000		
Total for LCIII: Abarilela				County: Amuria				20,000			
LCII: Dodos		Abarilela P.S.	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Other Transfers from Central Government				20,000		
312101 Non-Residential Buildings		0	0	260,000	0	260,000	0	0	425,000	0	425,000
Total for LCIII: Kuju				County: Amuria				68,000			
LCII: Abia		Agwara-Kuju P.S.	Building Construction - Schools-256		Source: Sector Development Grant				68,000		
Total for LCIII: Amuria Town Council				County: Amuria				27,000			
LCII: Okutoi Ward		Schools constructed in FY 2020/21	Building Construction - Schools-256		Source: Sector Development Grant				27,000		

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Total for LCIII: Abarilela		County: Amuria		280,000						
<i>LCII: Dodos</i>	<i>Abarilela P.S.</i>	<i>Building Construction - Schools-256</i>	<i>Source: Other Transfers from Central Government</i>	<i>280,000</i>						
Total for LCIII: Orungo		County: Orungo		50,000						
<i>LCII: Ogongora</i>	<i>Ocakai P.S.</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>50,000</i>						
Total Cost of output8180		0	0	278,036	0	278,036	0	0	485,809	0
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,000	0	5,000	0	0	0	0
312101 Non-Residential Buildings		0	0	99,434	0	99,434	0	0	80,000	0
Total for LCIII: Kuju		County: Amuria		19,000						
<i>LCII: Abia</i>	<i>Torongole P.S.</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>19,000</i>						
Total for LCIII: Apeduru		County: Amuria		20,000						
<i>LCII: Odoon</i>	<i>Odoon P.S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>20,000</i>						
Total for LCIII: Asamuk		County: Amuria		19,000						
<i>LCII: Aparisa</i>	<i>Okwalo P.S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>19,000</i>						
Total for LCIII: Ogolai		County: Orungo		22,000						
<i>LCII: Akore</i>	<i>Akore P.S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>22,000</i>						
Total Cost of output8181		0	0	104,434	0	104,434	0	0	80,000	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures		0	0	0	0	0	0	0	39,000	0
Total for LCIII: Amuria Town Council		County: Amuria		39,000						
<i>LCII: Okutoi Ward</i>	<i>Schools</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>39,000</i>						
Total Cost of output8183		0	0	0	0	0	0	0	39,000	0
Total Cost of Capital Purchases		0	0	382,469	0	382,469	0	0	604,809	0
Total cost of Pre-Primary and Primary Education		5,027,443	957,460	382,469	0	6,367,373	5,177,786	957,460	604,809	0

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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	1,918,878	0	0	0	1,918,878	1,918,878	0	0	0	1,918,878
Total Cost of output8201	1,918,878	0	0	0	1,918,878	1,918,878	0	0	0	1,918,878
Total Cost of Higher LG Services	1,918,878	0	0	0	1,918,878	1,918,878	0	0	0	1,918,878

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

263104 Transfers to other govt. units (Current)	0	27,871	0	0	27,871	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	10,000	0	10,000	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	471,835	0	0	471,835	0	545,445	0	0	545,445

Total for LCIII: Kuju **County: Amuria** **75,120**

LCII: Amusus *ORUNGO HIGH SCHOOL* *Source: Sector Conditional Grant (Non-Wage)* *75,120*

Total for LCIII: Amuria Town Council **County: Amuria** **118,195**

LCII: Akisim Ward *KUJU SEED SS* *Source: Sector Conditional Grant (Non-Wage)* *38,045*

LCII: Akisim Ward *OCOCIA GIRLS SS* *Source: Sector Conditional Grant (Non-Wage)* *80,150*

Total for LCIII: Asamuk **County: Amuria** **50,505**

LCII: Asamuk *ST PAUL ABARILELA SS* *Source: Sector Conditional Grant (Non-Wage)* *50,505*

Total for LCIII: Abarilela **County: Amuria** **83,580**

LCII: Dodos *MORUNGATUN Y SEED SS* *Source: Sector Conditional Grant (Non-Wage)* *83,580*

Total for LCIII: Missing Subcounty **County: Missing County** **218,045**

LCII: Missing Parish *AMURIA SS* *Source: Sector Conditional Grant (Non-Wage)* *196,958*

LCII: Missing Parish *WERA SEED SS* *Source: Sector Conditional Grant (Non-Wage)* *21,088*

Total Cost of output8251	0	499,706	10,000	0	509,706	0	545,445	0	0	545,445
Total Cost of Lower Local Services	0	499,706	10,000	0	509,706	0	545,445	0	0	545,445

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,214	0	17,214	0	0	72,561	0	72,561
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Total for LCIII: Amuria Town Council			County: Amuria				72,561				
LCII: Okutoi Ward	Wera Seed SS and Asamuk Seed SS		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				72,561		
312101 Non-Residential Buildings	0	0	327,070	0	327,070	0	0	1,423,662	0	1,423,662	
Total for LCIII: Asamuk			County: Amuria				808,662				
LCII: Asamuk Town Board	Asamuk Seed SS		Building Construction - Schools-256		Source: Sector Development Grant					808,662	
Total for LCIII: Wera			County: Amuria				570,000				
LCII: Wera Town Board	Wera Seed SS		Building Construction - Schools-256		Source: Sector Development Grant					570,000	
Total for LCIII: Orungo			County: Orungo				45,000				
LCII: Orungo Town Board	Orungo High School		Building Construction - Latrines-237		Source: Sector Development Grant					45,000	
312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000	
Total for LCIII: Orungo			County: Orungo				20,000				
LCII: Orungo Town Board	Orungo High School		Construction Services - Other Construction Works-405		Source: Sector Development Grant					20,000	
Total Cost of output8280		0	0	344,284	0	344,284	0	0	1,516,223	0	1,516,223
Total Cost of Capital Purchases		0	0	344,284	0	344,284	0	0	1,516,223	0	1,516,223
Total cost of Secondary Education		1,918,878	499,706	354,284	0	2,772,868	1,918,878	545,445	1,516,223	0	3,980,546

0783 Skills Development

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										
078301 Tertiary Education Services										
211101 General Staff Salaries	472,105	0	0	0	472,105	472,105	0	0	0	472,105
Total Cost of output8301	472,105	0	0	0	472,105	472,105	0	0	0	472,105
Total Cost of Higher LG Services	472,105	0	0	0	472,105	472,105	0	0	0	472,105
02 Lower Local Services										
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	278,910	0	0	278,910	0	278,910	0	0	278,910

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Total for LCIII: Missing Subcounty				County: Missing County				278,910			
LCII: Missing Parish				OGOLAI TECHNICAL INSTITUTE		Source: Sector Conditional Grant (Non-Wage)			156,317		
LCII: Missing Parish				WERA TECHINCAL SCHOOL		Source: Sector Conditional Grant (Non-Wage)			122,593		
Total Cost of output8351		0	278,910	0	0	278,910	0	278,910	0	0	278,910
Total Cost of Lower Local Services		0	278,910	0	0	278,910	0	278,910	0	0	278,910
Total cost of Skills Development		472,105	278,910	0	0	751,015	472,105	278,910	0	0	751,015

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 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

221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
221017 Subscriptions	0	0	0	0	0	0	700	0	0	700
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,009	0	0	1,009
227001 Travel inland	0	36,672	0	0	36,672	0	44,361	0	0	44,361
228001 Maintenance - Civil	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	11,900	0	0	11,900
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8401	0	41,172	0	0	41,172	0	67,671	0	0	67,671

078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	31,000	0	0	31,000	0	12,500	0	0	12,500
228001 Maintenance - Civil	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output8403	0	31,000	0	0	31,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8404	0	0	0	0	0	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	46,185	0	0	0	46,185	66,865	0	0	0	66,865
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	10,000	10,000	0	0	0	30,000	30,000
227001 Travel inland	0	25,029	0	0	25,029	0	28,950	0	0	28,950
228002 Maintenance - Vehicles	0	1,147	0	0	1,147	0	0	0	0	0

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Total Cost of output8405	46,185	28,176	0	10,000	84,361	66,865	30,950	0	30,000	127,815
Total Cost of Higher LG Services	46,185	100,348	0	10,000	156,533	66,865	138,621	0	30,000	235,486
Total cost of Education & Sports Management and Inspection	46,185	100,348	0	10,000	156,533	66,865	138,621	0	30,000	235,486

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

078501 Special Needs Education Services

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8501	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Higher LG Services	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Special Needs Education	0	0	0	0	0	0	4,000	0	0	4,000
Total cost of Education	7,464,610	1,836,425	736,753	10,000	10,047,788	7,635,633	1,924,436	2,121,033	30,000	11,711,102

Vote:565 Amuria District**FY 2021/22****Roads and Engineering****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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	539,700	755,292	1,097,193
District Unconditional Grant (Non-Wage)	0	0	248
District Unconditional Grant (Wage)	52,800	66,848	52,800
Locally Raised Revenues	1,500	1,500	1,500
Other Transfers from Central Government	485,400	686,945	1,028,245
Urban Unconditional Grant (Wage)	0	0	14,400
Development Revenues	256,001	256,001	256,001
Sector Development Grant	256,001	256,001	256,001
Total Revenues shares	795,701	1,011,294	1,353,194
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	52,800	37,519	67,200
Non Wage	486,900	627,649	1,029,993
Development Expenditure			
Domestic Development	256,001	30,367	256,001
External Financing	0	0	0
Total Expenditure	795,701	695,535	1,353,194

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

0481 District, Urban and Community Access Roads										
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										
048105 District Road equipment and machinery repaired										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	40,114	0	0	40,114	0	28,391	0	0	28,391
Total Cost of output8105	0	40,114	0	0	40,114	0	35,391	0	0	35,391
048108 Operation of District Roads Office										
211101 General Staff Salaries	52,800	0	0	0	52,800	67,200	0	0	0	67,200

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211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,760	0	0	5,760
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	1,000	0	0	1,000	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	248	0	0	248
227001 Travel inland	0	12,398	0	0	12,398	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	6,617	0	0	6,617
Total Cost of output8108	52,800	22,898	0	0	75,698	67,200	23,125	0	0	90,325

048109 Promotion of Community Based Management in Road Maintenance

227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of output8109	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Higher LG Services	52,800	78,012	0	0	130,812	67,200	58,516	0	0	125,716

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	103,231	0	0	103,231	0	91,076	0	0	91,076
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Total for LCIII: Kuju **County: Amuria** **9,635**

LCII: Amilimil Moru - Okepia CAR Kuju Sub County Source: Other Transfers from Central Government 9,635

Total for LCIII: Apeduru **County: Amuria** **7,526**

LCII: Apeduru Apeduru - Acia CAR Apeduru Sub County Source: Other Transfers from Central Government 7,526

Total for LCIII: Wila **County: Amuria** **7,153**

LCII: Akum Alere - Akim CAR Willa Sub County Source: Other Transfers from Central Government 7,153

Total for LCIII: Asamuk **County: Amuria** **10,840**

LCII: Dokolo Dokolo - Ojama CAR Asamuk Sub County Source: Other Transfers from Central Government 10,840

Total for LCIII: Wera **County: Amuria** **12,728**

LCII: Wera Wera - Obur and Amukurat - Opam CAR Wera Sub County Source: Other Transfers from Central Government 12,728

Total for LCIII: Abarilela **County: Amuria** **12,548**

LCII: Dodos Dodos - Ocal CAR Abarilela Sub County Source: Other Transfers from Central Government 12,548

Total for LCIII: Akeriau **County: Orungo** **7,259**

LCII: Okude Arubela - Okude Akeriau Sub County Source: Other Transfers from Central Government 7,259

Total for LCIII: Morungatuny **County: Orungo** **8,985**

LCII: Ogangai Morungatuny - Ogolai Morungatuny Sub County Source: Other Transfers from Central Government 8,985

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Total for LCIII: Ogolai				County: Orungo				6,975			
LCII: Odepe	Odepe - Acuma	Ogolai Sub County	Source: Other Transfers from Central Government				6,975				
Total for LCIII: Orungo				County: Orungo				7,427			
LCII: Moruinera	Orungo - Moruinera	Orungo Sub County	Source: Other Transfers from Central Government				7,427				
Total Cost of output8151		0	103,231	0	0	103,231	0	91,076	0	0	91,076
048153 Urban roads upgraded to Bitumen standard (LLS)											
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	400,000	0	0	400,000
Total for LCIII: Amuria Town Council				County: Amuria				400,000			
LCII: Eastern Ward	Ousi and Edyau Road	Amuria Town Council	Source: Other Transfers from Central Government				400,000				
Total Cost of output8153		0	0	0	0	0	0	400,000	0	0	400,000
048156 Urban unpaved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	101,231	0	0	101,231
Total for LCIII: Amuria Town Council				County: Amuria				101,231			
LCII: Eastern Ward	Amuria Town Council Urban Roads Office	Amuria Town Council	Source: Other Transfers from Central Government				101,231				
263204 Transfers to other govt. units (Capital)		0	114,741	0	0	114,741	0	0	0	0	0
Total Cost of output8156		0	114,741	0	0	114,741	0	101,231	0	0	101,231
048158 District Roads Maintainence (URF)											
242003 Other		0	0	0	0	0	0	179,170	0	0	179,170
Total for LCIII: Amuria Town Council				County: Amuria				179,170			
LCII: Okutoi Ward	District Headquarters	District Roads Sector	Source: Other Transfers from Central Government				179,170				
263370 Sector Development Grant		0	190,915	0	0	190,915	0	0	0	0	0
Total Cost of output8158		0	190,915	0	0	190,915	0	179,170	0	0	179,170
048159 District and Community Access Roads Maintenance											
242003 Other		0	0	0	0	0	0	200,000	0	0	200,000
Total for LCIII: Amuria Town Council				County: Amuria				200,000			
LCII: Okutoi Ward	District Headquarters	District Roads Sector	Source: Other Transfers from Central Government				200,000				
Total Cost of output8159		0	0	0	0	0	0	200,000	0	0	200,000
Total Cost of Lower Local Services		0	408,888	0	0	408,888	0	971,477	0	0	971,477
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000	0	0	3,000	0	3,000

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Total for LCIII: Amuria Town Council				County: Amuria				3,000		
LCII: Okutoi Ward	District HQ		Environmental Impact Assessment - Field Expenses-498		Source: Sector Development Grant				3,000	
281503 Engineering and Design Studies & Plans for capital works	0	0	25,000	0	25,000	0	0	15,000	0	15,000
Total for LCIII: Amuria Town Council				County: Amuria				15,000		
LCII: Okutoi Ward	Amuira - Asamuk		Engineering and Design studies and Plans - General Studies and Plans-483		Source: Sector Development Grant				15,000	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	5,000	0	5,000
Total for LCIII: Amuria Town Council				County: Amuria				5,000		
LCII: Okutoi Ward	District HQ		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				5,000	
312101 Non-Residential Buildings	0	0	1,375	0	1,375	0	0	0	0	0
312103 Roads and Bridges	0	0	217,626	0	217,626	0	0	233,001	0	233,001
Total for LCIII: Amuria Town Council				County: Amuria				25,000		
LCII: Okutoi Ward	District Office Access Roads		Roads and Bridges - Maintenance and Repair-1567		Source: Sector Development Grant				25,000	
Total for LCIII: Asamuk				County: Amuria				208,001		
LCII: Asamuk Town Board	Amuria - Asamuk LCS road		Roads and Bridges - Contractors-1561		Source: Sector Development Grant				208,001	
Total Cost of output8180	0	0	256,001	0	256,001	0	0	256,001	0	256,001
Total Cost of Capital Purchases	0	0	256,001	0	256,001	0	0	256,001	0	256,001
Total cost of District, Urban and Community Access Roads	52,800	486,900	256,001	0	795,701	67,200	1,029,993	256,001	0	1,353,194
Total cost of Roads and Engineering	52,800	486,900	256,001	0	795,701	67,200	1,029,993	256,001	0	1,353,194

Vote:565 Amuria District**FY 2021/22****Water****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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	96,438	60,867	97,599
District Unconditional Grant (Non-Wage)	0	0	248
District Unconditional Grant (Wage)	26,400	19,625	26,400
Locally Raised Revenues	1,500	0	1,500
Sector Conditional Grant (Non-Wage)	68,538	41,242	69,451
Development Revenues	595,404	595,404	438,668
District Discretionary Development Equalization Grant	0	0	2,596
Sector Development Grant	595,404	595,404	436,071
Total Revenues shares	691,842	656,270	536,267
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	26,400	14,672	26,400
Non Wage	70,038	21,883	71,199
Development Expenditure			
Domestic Development	595,404	6,365	438,668
External Financing	0	0	0
Total Expenditure	691,842	42,920	536,267

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

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										
098101 Operation of the District Water Office										
211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,600	0	0	3,600
213001 Medical expenses (To employees)	0	0	0	0	0	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	200	0	0	200
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000

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221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	450	0	0	450
222001 Telecommunications	0	0	0	0	0	0	1,380	0	0	1,380
222003 Information and communications technology (ICT)	0	0	0	0	0	0	900	0	0	900
223005 Electricity	0	0	0	0	0	0	300	0	0	300
223006 Water	0	0	0	0	0	0	300	0	0	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	600	0	0	600
227001 Travel inland	0	9,700	0	0	9,700	0	1,208	0	0	1,208
Total Cost of output8101	26,400	15,200	0	0	41,600	26,400	19,468	0	0	45,868

098102 Supervision, monitoring and coordination

221001 Advertising and Public Relations	0	0	0	0	0	0	700	0	0	700
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	3,000	0	0	3,000	0	3,568	0	0	3,568
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	3,942	0	0	3,942
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
Total Cost of output8102	0	10,000	0	0	10,000	0	10,060	0	0	10,060

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	1,820	0	0	1,820
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	2,398	0	0	2,398
228001 Maintenance - Civil	0	438	0	0	438	0	0	0	0	0
228002 Maintenance - Vehicles	0	14,201	0	0	14,201	0	600	0	0	600
Total Cost of output8103	0	34,638	0	0	34,638	0	10,418	0	0	10,418

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098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	0	0	0	0	0	700	0	0	700
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	5,630	0	0	5,630
227001 Travel inland	0	5,800	0	0	5,800	0	1,820	0	0	1,820
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,535	0	0	4,535
228001 Maintenance - Civil	0	0	0	0	0	0	4,800	0	0	4,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,100	0	0	2,100
Total Cost of output8104	0	5,800	0	0	5,800	0	20,835	0	0	20,835

098105 Promotion of Sanitation and Hygiene

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,365	0	0	1,365
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,002	0	0	2,002
Total Cost of output8105	0	1,000	0	0	1,000	0	4,167	0	0	4,167

098106 Sector Capacity Development

227001 Travel inland	0	3,400	0	0	3,400	0	3,250	0	0	3,250
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8106	0	3,400	0	0	3,400	0	6,250	0	0	6,250

Total Cost of Higher LG Services	26,400	70,038	0	0	96,438	26,400	71,199	0	0	97,599
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	6,500	0	6,500
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Total for LCIII: Morungatuny **County: Orungo** **6,500**

LCII: Morungatuny *Sub County headquarters* *Feasibility Studies - Capital Works-566* *Source: Sector Development Grant* *6,500*

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	7,000	0	7,000
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Total for LCIII: Amuria Town Council **County: Amuria** **7,000**

LCII: Okutoi Ward *District Water Office* *Engineering and Design studies and Plans - Feasibility Study -482* *Source: Sector Development Grant* *7,000*

312104 Other Structures	0	0	0	0	0	0	0	43,546	0	43,546
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Total for LCIII: Amuria Town Council				County: Amuria				40,950			
LCII: Okutoi Ward	District Water Office	Construction Services - Energy Installations-394	Source: Sector Development Grant	40,950							
Total for LCIII: Morungatuny				County: Orungo				2,596			
LCII: Morungatuny	Ateuso	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	2,596							
312201 Transport Equipment	0	0	0	0	0	0	0	72,601	0	72,601	
Total for LCIII: Amuria Town Council				County: Amuria				39,601			
LCII: Okutoi Ward	3 YBR (DURA XL150GY) Water Office &HPM Tools	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant	33,000							
LCII: Okutoi Ward	JOG Motorcycle DWO	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant	6,601							
Total for LCIII: Orungo				County: Orungo				33,000			
LCII: Orungo Town Board	District water office tukutuk (3)	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant	33,000							
Total Cost of output8172	0	0	0	0	0	0	0	129,647	0	129,647	
098180 Construction of public latrines in RGCs											
312104 Other Structures	0	0	0	0	0	0	0	6,000	0	6,000	
Total for LCIII: Amuria Town Council				County: Amuria				6,000			
LCII: Okutoi Ward	District water office & Roadside latrine	Construction Services - Other Construction Works-405	Source: Sector Development Grant	6,000							
Total Cost of output8180	0	0	0	0	0	0	0	6,000	0	6,000	
098183 Borehole drilling and rehabilitation											
281501 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000	0	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,000	0	16,000	0	0	0	0	0	
312104 Other Structures	0	0	560,404	0	560,404	0	0	303,021	0	303,021	
Total for LCIII: Amuria Town Council				County: Amuria				303,021			
LCII: Okutoi Ward	11 boreholes drilled & variation in Ojobai	Construction Services - Water Schemes-418	Source: Sector Development Grant	303,021							
Total Cost of output8183	0	0	581,404	0	581,404	0	0	303,021	0	303,021	
098184 Construction of piped water supply system											
312104 Other Structures	0	0	14,000	0	14,000	0	0	0	0	0	

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Total Cost of output8184	0	0	14,000	0	14,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	595,404	0	595,404	0	0	438,668	0	438,668
Total cost of Rural Water Supply and Sanitation	26,400	70,038	595,404	0	691,842	26,400	71,199	438,668	0	536,267
Total cost of Water	26,400	70,038	595,404	0	691,842	26,400	71,199	438,668	0	536,267

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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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	177,192	128,708	251,173
District Unconditional Grant (Non-Wage)	10,463	7,454	9,892
District Unconditional Grant (Wage)	134,400	108,198	191,994
Locally Raised Revenues	2,500	1,125	2,500
Other Transfers from Central Government	10,000	0	0
Sector Conditional Grant (Non-Wage)	19,829	11,932	20,387
Urban Unconditional Grant (Wage)	0	0	26,400
Development Revenues	90,000	90,000	15,000
District Discretionary Development Equalization Grant	90,000	90,000	15,000
Total Revenues shares	267,192	218,708	266,173
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	134,400	107,761	218,394
Non Wage	42,792	12,643	32,779
Development Expenditure			
Domestic Development	90,000	2,000	15,000
External Financing	0	0	0
Total Expenditure	267,192	122,404	266,173

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	134,400	0	0	0	134,400	218,394	0	0	0	218,394
213001 Medical expenses (To employees)	0	800	0	0	800	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	796	0	0	796
221002 Workshops and Seminars	0	793	0	0	793	0	2,000	0	0	2,000

Vote:565 Amuria District**FY 2021/22**

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
221012 Small Office Equipment	0	1,004	0	0	1,004	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	625	0	0	625
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,100	0	0	3,100	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,300	0	0	1,300	0	1,000	0	0	1,000
Total Cost of output8301	134,400	9,997	0	0	144,397	218,394	7,521	0	0	225,915

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	1,500	0	0	1,500
224006 Agricultural Supplies	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	1,141	0	0	1,141	0	0	0	0	0
Total Cost of output8303	0	1,641	0	0	1,641	0	4,000	0	0	4,000

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

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	1,625	0	0	1,625
Total Cost of output8304	0	10,000	0	0	10,000	0	1,625	0	0	1,625

098305 Forestry Regulation and Inspection

227001 Travel inland	0	500	0	0	500	0	2,838	0	0	2,838
Total Cost of output8305	0	500	0	0	500	0	2,838	0	0	2,838

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	0	0	0	0	0	2,615	0	0	2,615
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output8306	0	3,500	0	0	3,500	0	2,615	0	0	2,615

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	750	0	0	750
227001 Travel inland	0	4,000	0	0	4,000	0	1,750	0	0	1,750
Total Cost of output8307	0	4,000	0	0	4,000	0	2,500	0	0	2,500

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	4,000	0	0	4,000	0	1,577	0	0	1,577
Total Cost of output8308	0	4,000	0	0	4,000	0	1,577	0	0	1,577

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	4,032	0	0	4,032	0	3,059	0	0	3,059
Total Cost of output8309	0	4,032	0	0	4,032	0	3,059	0	0	3,059

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

227001 Travel inland	0	3,282	0	0	3,282	0	4,696	15,000	0	19,696
Total Cost of output8310	0	3,282	0	0	3,282	0	4,696	15,000	0	19,696

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098311 Infrastructure Planning

221002 Workshops and Seminars	0	1,341	0	0	1,341	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	2,348	0	0	2,348
Total Cost of output8311	0	1,841	0	0	1,841	0	2,348	0	0	2,348
Total Cost of Higher LG Services	134,400	42,792	0	0	177,192	218,394	32,779	15,000	0	266,173

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	82,000	0	82,000	0	0	0	0	0
Total Cost of output8375	0	0	90,000	0	90,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	90,000	0	90,000	0	0	0	0	0
Total cost of Natural Resources Management	134,400	42,792	90,000	0	267,192	218,394	32,779	15,000	0	266,173
Total cost of Natural Resources	134,400	42,792	90,000	0	267,192	218,394	32,779	15,000	0	266,173

Vote:565 Amuria District**FY 2021/22****Community Based Services****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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	377,890	356,848	756,786
District Unconditional Grant (Non-Wage)	12,176	8,674	11,096
District Unconditional Grant (Wage)	92,995	77,792	94,738
Locally Raised Revenues	2,500	1,000	2,500
Other Transfers from Central Government	225,166	235,592	592,600
Sector Conditional Grant (Non-Wage)	45,053	33,790	45,052
Urban Unconditional Grant (Wage)	0	0	10,800
Development Revenues	482,680	23,697	60,000
External Financing	130,000	23,697	60,000
Other Transfers from Central Government	352,680	0	0
Total Revenues shares	860,570	380,545	816,786
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	92,995	72,923	105,538
Non Wage	284,895	251,340	651,248
Development Expenditure			
Domestic Development	352,680	0	0
External Financing	130,000	0	60,000
Total Expenditure	860,570	324,263	816,786

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

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										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	8,500	0	0	8,500
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0

Vote:565 Amuria District

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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
224006 Agricultural Supplies	0	11,999	0	0	11,999	0	584,646	0	0	584,646
227001 Travel inland	0	40,171	0	0	40,171	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000	0	1,400	0	0	1,400
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	300	0	0	300
Total Cost of output8102	0	100,169	0	0	100,169	0	603,846	0	0	603,846

108105 Adult Learning

221103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	413	0	0	413	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,803	0	0	5,803
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,688	0	0	1,688
Total Cost of output8105	0	7,413	0	0	7,413	0	8,490	0	0	8,490

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	26,452	0	50,000	76,452	0	1,000	0	15,000	16,000
221009 Welfare and Entertainment	0	0	0	0	0	0	559	0	0	559
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	5,000	5,000
221014 Bank Charges and other Bank related costs	0	350	0	0	350	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	100,165	0	0	100,165	0	0	0	0	0
227001 Travel inland	0	5,628	0	10,000	15,628	0	1,253	0	40,000	41,253
228002 Maintenance - Vehicles	0	1,800	0	0	1,800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	0	0	0	0
Total Cost of output8107	0	136,995	0	60,000	196,995	0	2,811	0	60,000	62,811

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	70,000	70,000	0	1,118	0	0	1,118
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	505	0	0	505
227001 Travel inland	0	7,604	0	0	7,604	0	4,000	0	0	4,000
Total Cost of output8108	0	7,604	0	70,000	77,604	0	5,623	0	0	5,623

108109 Support to Youth Councils

221002 Workshops and Seminars	0	6,531	0	0	6,531	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	261	0	0	261
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	406	0	0	406
Total Cost of output8109	0	6,531	0	0	6,531	0	6,667	0	0	6,667

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FY 2021/22

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	4,604	0	0	4,604	0	4,505	0	0	4,505
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,118	0	0	1,118
Total Cost of output8110	0	4,604	0	0	4,604	0	5,623	0	0	5,623

108111 Culture mainstreaming

221002 Workshops and Seminars	0	768	0	0	768	0	0	0	0	0
Total Cost of output8111	0	768	0	0	768	0	0	0	0	0

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	559	0	0	559
227001 Travel inland	0	2,676	0	0	2,676	0	2,253	0	0	2,253
Total Cost of output8113	0	2,676	0	0	2,676	0	2,811	0	0	2,811

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	4,236	0	0	4,236	0	4,145	0	0	4,145
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,028	0	0	1,028
Total Cost of output8114	0	5,236	0	0	5,236	0	5,173	0	0	5,173

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	0	0	0	0	0	559	0	0	559
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,893	0	0	2,893	0	2,253	0	0	2,253
Total Cost of output8116	0	3,393	0	0	3,393	0	2,811	0	0	2,811

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	92,995	0	0	0	92,995	105,538	0	0	0	105,538
221002 Workshops and Seminars	0	0	0	0	0	0	614	0	0	614
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	414	0	0	414
227001 Travel inland	0	4,005	0	0	4,005	0	3,865	0	0	3,865
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	1,500	0	0	1,500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8117	92,995	9,505	0	0	102,500	105,538	7,392	0	0	112,930
Total Cost of Higher LG Services	92,995	284,895	0	130,000	507,890	105,538	651,248	0	60,000	816,786

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

312301 Cultivated Assets	0	0	352,680	0	352,680	0	0	0	0	0
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Vote:565 Amuria District

FY 2021/22

Total Cost of output8175	0	0	352,680	0	352,680	0	0	0	0	0
Total Cost of Capital Purchases	0	0	352,680	0	352,680	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	92,995	284,895	352,680	130,000	860,570	105,538	651,248	0	60,000	816,786
Total cost of Community Based Services	92,995	284,895	352,680	130,000	860,570	105,538	651,248	0	60,000	816,786

Vote:565 Amuria District**FY 2021/22****Planning****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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	66,882	49,928	71,783
District Unconditional Grant (Non-Wage)	32,054	22,836	33,160
District Unconditional Grant (Wage)	32,328	26,043	36,123
Locally Raised Revenues	2,500	1,050	2,500
Development Revenues	100,000	60,000	80,000
District Discretionary Development Equalization Grant	60,000	60,000	40,000
External Financing	40,000	0	40,000
Total Revenues shares	166,882	109,928	151,783
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	32,328	22,346	36,123
Non Wage	34,554	15,612	35,660
Development Expenditure			
Domestic Development	60,000	31,653	40,000
External Financing	40,000	0	40,000
Total Expenditure	166,882	69,610	151,783

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

138301 Management of the District Planning Office

211101 General Staff Salaries	32,328	0	0	0	32,328	36,123	0	0	0	36,123
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	200	0	0	200	0	500	0	0	500
223006 Water	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,500	0	0	2,500

Vote:565 Amuria District

FY 2021/22

228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	100	0	0	100	0	700	0	0	700
Total Cost of output8301	32,328	6,800	0	0	39,128	36,123	6,700	0	0	42,823

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output8302	0	2,000	0	0	2,000	0	2,700	0	0	2,700

138303 Statistical data collection

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output8303	0	1,000	0	0	1,000	0	2,000	0	0	2,000

138304 Demographic data collection

221007 Books, Periodicals & Newspapers	0	100	0	0	100	0	0	0	0	0
222003 Information and communications technology (ICT)	0	400	0	0	400	0	600	0	0	600
227001 Travel inland	0	600	0	0	600	0	1,000	0	0	1,000
Total Cost of output8304	0	1,100	0	0	1,100	0	1,600	0	0	1,600

138305 Project Formulation

227001 Travel inland	0	900	0	0	900	0	1,000	0	0	1,000
Total Cost of output8305	0	900	0	0	900	0	1,000	0	0	1,000

138306 Development Planning

221002 Workshops and Seminars	0	1,490	0	0	1,490	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8306	0	1,490	0	0	1,490	0	2,000	0	0	2,000

138307 Management Information Systems

227001 Travel inland	0	510	0	0	510	0	1,000	0	0	1,000
Total Cost of output8307	0	510	0	0	510	0	1,000	0	0	1,000

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	1,620	0	0	1,620
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500

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222003 Information and communications technology (ICT)	0	6,000	0	0	6,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,754	0	0	2,754	0	2,000	0	0	2,000
Total Cost of output8308	0	20,754	0	0	20,754	0	13,120	0	0	13,120

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000	0	540	0	0	540
227001 Travel inland	0	0	22,000	0	22,000	0	5,000	10,000	0	15,000
Total Cost of output8309	0	0	24,000	0	24,000	0	5,540	10,000	0	15,540
Total Cost of Higher LG Services	32,328	34,554	24,000	0	90,882	36,123	35,660	10,000	0	81,783

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

281501 Environment Impact Assessment for Capital Works	0	0	8,000	0	8,000	0	0	7,000	0	7,000
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Total for LCIII: Amuria Town Council **County: Amuria** **7,000**

LCII: Okutoi Ward Obuku cell Environmental Impact Assessment - Field Expenses-498 Source: District Discretionary Development Equalization Grant 4,000

LCII: Okutoi Ward Obuku Cell Environmental Impact Assessment - Stakeholder Engagement-502 Source: District Discretionary Development Equalization Grant 3,000

281502 Feasibility Studies for Capital Works	0	0	12,000	0	12,000	0	0	3,000	0	3,000
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Total for LCIII: Amuria Town Council **County: Amuria** **3,000**

LCII: Okutoi Ward Obuku Cell Feasibility Studies - Capital Works-566 Source: District Discretionary Development Equalization Grant 3,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	40,000	40,000	0	0	15,000	40,000	55,000
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Total for LCIII: Amuria Town Council **County: Amuria** **55,000**

LCII: Okutoi Ward Obuku cell Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 15,000

312202 Machinery and Equipment	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Amuria Town Council **County: Amuria** **5,000**

LCII: Okutoi Ward Obuku Cell Machinery and Equipment - Solar-1125 Source: District Discretionary Development Equalization Grant 5,000

312213 ICT Equipment	0	0	16,000	0	16,000	0	0	0	0	0
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Vote:565 Amuria District

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Total Cost of output8372	0	0	36,000	40,000	76,000	0	0	30,000	40,000	70,000
Total Cost of Capital Purchases	0	0	36,000	40,000	76,000	0	0	30,000	40,000	70,000
Total cost of Local Government Planning Services	32,328	34,554	60,000	40,000	166,882	36,123	35,660	40,000	40,000	151,783
Total cost of Planning	32,328	34,554	60,000	40,000	166,882	36,123	35,660	40,000	40,000	151,783

Vote:565 Amuria 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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	41,399	31,464	44,833
District Unconditional Grant (Non-Wage)	16,000	11,399	14,893
District Unconditional Grant (Wage)	22,899	18,516	27,440
Locally Raised Revenues	2,500	1,550	2,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	41,399	31,464	44,833
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	22,899	18,238	27,440
Non Wage	18,500	12,927	17,393
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	41,399	31,165	44,833

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										

148201 Management of Internal Audit Office

211101 General Staff Salaries	0	0	0	0	0	27,440	0	0	0	27,440
213001 Medical expenses (To employees)	0	675	0	0	675	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	13,825	0	0	13,825	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8201	0	18,500	0	0	18,500	27,440	0	0	0	27,440

Vote:565 Amuria District

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148202 Internal Audit

211101 General Staff Salaries	22,899	0	0	0	22,899	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	675	0	0	675
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,300	0	0	1,300
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	12,218	0	0	12,218
Total Cost of output8202	22,899	0	0	0	22,899	0	14,893	0	0	14,893

148204 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output8204	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Higher LG Services	22,899	18,500	0	0	41,399	27,440	17,393	0	0	44,833
Total cost of Internal Audit Services	22,899	18,500	0	0	41,399	27,440	17,393	0	0	44,833
Total cost of Internal Audit	22,899	18,500	0	0	41,399	27,440	17,393	0	0	44,833

Vote:565 Amuria District**FY 2021/22****Trade Industry and Local Development****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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	36,652	36,019	49,898
District Unconditional Grant (Non-Wage)	2,609	1,931	1,986
District Unconditional Grant (Wage)	19,640	23,661	21,663
Locally Raised Revenues	1,500	750	1,500
Sector Conditional Grant (Non-Wage)	12,903	9,677	12,862
Urban Unconditional Grant (Wage)	0	0	11,887
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	36,652	36,019	49,898
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	19,640	15,459	33,550
Non Wage	17,012	11,672	16,348
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,652	27,131	49,898

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0683 Commercial 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										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	19,640	0	0	0	19,640	33,550	0	0	0	33,550
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	200	0	0	200
227001 Travel inland	0	3,000	0	0	3,000	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	250	0	0	250	0	300	0	0	300
Total Cost of output8301	19,640	4,000	0	0	23,640	33,550	3,000	0	0	36,550

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FY 2021/22

068302 Enterprise Development Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	2,362	0	0	2,362
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
Total Cost of output8302	0	3,000	0	0	3,000	0	2,862	0	0	2,862

068303 Market Linkage Services

227001 Travel inland	0	2,000	0	0	2,000	0	2,200	0	0	2,200
Total Cost of output8303	0	2,000	0	0	2,000	0	2,200	0	0	2,200

068304 Cooperatives Mobilisation and Outreach Services

221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	200	0	0	200
227001 Travel inland	0	2,500	0	0	2,500	0	2,600	0	0	2,600
228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
Total Cost of output8304	0	3,000	0	0	3,000	0	3,200	0	0	3,200

068305 Tourism Promotional Services

227001 Travel inland	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of output8305	0	800	0	0	800	0	1,000	0	0	1,000

068306 Industrial Development Services

227001 Travel inland	0	1,212	0	0	1,212	0	1,000	0	0	1,000
Total Cost of output8306	0	1,212	0	0	1,212	0	1,000	0	0	1,000

068308 Sector Management and Monitoring

221012 Small Office Equipment	0	500	0	0	500	0	86	0	0	86
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output8308	0	3,000	0	0	3,000	0	3,086	0	0	3,086
Total Cost of Higher LG Services	19,640	17,012	0	0	36,652	33,550	16,348	0	0	49,898
Total cost of Commercial Services	19,640	17,012	0	0	36,652	33,550	16,348	0	0	49,898
Total cost of Trade Industry and Local Development	19,640	17,012	0	0	36,652	33,550	16,348	0	0	49,898

Vote:565 Amuria 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
Akeriau	90,888	86,999	83,738
Kuju	107,374	103,361	97,035
Morungatuny	103,087	89,228	95,163
Apeduru	93,055	79,804	87,773
Wila	84,423	83,261	80,869
Ogolai	129,406	118,684	145,961
Amuria Town Council	292,518	93,883	134,505
Orungo	96,633	88,664	93,446
Asamuk	130,528	91,046	119,852
Wera	158,553	129,547	157,960
Abarilela	149,446	118,967	138,630
Grand Total	1,435,910	1,083,443	1,234,932
<i>o/w: Wage:</i>	<i>150,329</i>	<i>11,528</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>404,267</i>	<i>270,205</i>	<i>435,728</i>
<i>Domestic Devt:</i>	<i>881,314</i>	<i>801,710</i>	<i>799,205</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:565 Amuria District

FY 2021/22

SubCounty/Town Council/Division: Akeriau

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,765	20,029	18,141
District Unconditional Grant (Non-Wage)	12,944	12,439	13,320
Locally Raised Revenues	4,821	7,590	4,821
Development Revenues	73,124	73,051	65,597
District Discretionary Development Equalization Grant	73,124	73,051	65,597
Total Revenue Shares	90,888	93,080	83,738
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,765	19,148	18,141
Development Expenditure			
Domestic Development	73,124	67,851	65,597
External Financing	0	0	0
Total Expenditure	90,888	86,999	83,738

Vote:565 Amuria District

FY 2021/22

SubCounty/Town Council/Division: Kuju

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,338	17,191	18,859
District Unconditional Grant (Non-Wage)	15,217	11,739	15,678
Locally Raised Revenues	5,121	5,453	3,181
Development Revenues	87,036	86,864	78,176
District Discretionary Development Equalization Grant	87,036	86,864	78,176
Total Revenue Shares	107,374	104,055	97,035
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,338	16,891	18,859
Development Expenditure			
Domestic Development	87,036	86,469	78,176
External Financing	0	0	0
Total Expenditure	107,374	103,361	97,035

Vote:565 Amuria District

FY 2021/22

SubCounty/Town Council/Division: Morungatuny

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,603	14,932	20,067
District Unconditional Grant (Non-Wage)	14,636	11,207	15,100
Locally Raised Revenues	4,967	3,725	4,967
Development Revenues	83,484	83,259	75,096
District Discretionary Development Equalization Grant	83,484	83,259	75,096
Total Revenue Shares	103,087	98,191	95,163
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,603	13,742	20,067
Development Expenditure			
Domestic Development	83,484	75,486	75,096
External Financing	0	0	0
Total Expenditure	103,087	89,228	95,163

Vote:565 Amuria District

FY 2021/22

SubCounty/Town Council/Division: Apeduru

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,451	15,818	20,636
District Unconditional Grant (Non-Wage)	13,185	10,096	13,609
Locally Raised Revenues	5,266	5,722	7,027
Development Revenues	74,604	74,456	67,138
District Discretionary Development Equalization Grant	74,604	74,456	67,138
Total Revenue Shares	93,055	90,274	87,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,451	15,348	20,636
Development Expenditure			
Domestic Development	74,604	64,456	67,138
External Financing	0	0	0
Total Expenditure	93,055	79,804	87,773

Vote:565 Amuria District

FY 2021/22

SubCounty/Town Council/Division: Wila

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,260	13,336	17,839
District Unconditional Grant (Non-Wage)	12,460	9,541	12,839
Locally Raised Revenues	1,800	3,795	5,000
<i>Development Revenues</i>	70,164	70,025	63,030
District Discretionary Development Equalization Grant	70,164	70,025	63,030
Total Revenue Shares	84,423	83,361	80,869
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,260	13,236	17,839
<i>Development Expenditure</i>			
Domestic Development	70,164	70,025	63,030
External Financing	0	0	0
Total Expenditure	84,423	83,261	80,869

Vote:565 Amuria District

FY 2021/22

SubCounty/Town Council/Division: Ogolai

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,466	48,610	76,390
District Unconditional Grant (Non-Wage)	12,750	9,613	13,128
Locally Raised Revenues	39,716	38,997	63,263
Development Revenues	76,940	75,121	69,571
District Discretionary Development Equalization Grant	71,940	75,121	64,571
Locally Raised Revenues	5,000	0	5,000
Total Revenue Shares	129,406	123,730	145,961
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	52,466	47,185	76,390
Development Expenditure			
Domestic Development	76,940	71,499	69,571
External Financing	0	0	0
Total Expenditure	129,406	118,684	145,961

Vote:565 Amuria District

FY 2021/22

SubCounty/Town Council/Division: Amuria 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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	270,138	140,513	112,131
Locally Raised Revenues	85,000	37,176	77,000
Urban Unconditional Grant (Non-Wage)	34,809	25,804	35,131
Urban Unconditional Grant (Wage)	150,329	77,533	0
<i>Development Revenues</i>	22,380	22,380	22,374
Urban Discretionary Development Equalization Grant	22,380	22,380	22,374
Total Revenue Shares	292,518	162,893	134,505
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	150,329	11,528	0
Non Wage	119,809	59,975	112,131
<i>Development Expenditure</i>			
Domestic Development	22,380	22,380	22,374
External Financing	0	0	0
Total Expenditure	292,518	93,883	134,505

Vote:565 Amuria District

FY 2021/22

SubCounty/Town Council/Division: Orungo

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,694	20,438	26,309
District Unconditional Grant (Non-Wage)	12,194	9,588	13,609
Locally Raised Revenues	8,500	10,850	12,700
Development Revenues	75,940	74,752	67,138
District Discretionary Development Equalization Grant	74,900	74,752	67,138
District Unconditional Grant (Non-Wage)	1,040	0	0
Total Revenue Shares	96,633	95,189	93,446
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,694	17,463	26,309
Development Expenditure			
Domestic Development	75,940	71,202	67,138
External Financing	0	0	0
Total Expenditure	96,633	88,664	93,446

Vote:565 Amuria District

FY 2021/22

SubCounty/Town Council/Division: Asamuk

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,651	20,965	31,150
District Unconditional Grant (Non-Wage)	17,151	13,231	17,650
Locally Raised Revenues	14,500	7,735	13,500
<i>Development Revenues</i>	98,876	98,680	88,701
District Discretionary Development Equalization Grant	98,876	98,680	88,701
Total Revenue Shares	130,528	119,646	119,852
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,651	20,390	31,150
<i>Development Expenditure</i>			
Domestic Development	98,876	70,656	88,701
External Financing	0	0	0
Total Expenditure	130,528	91,046	119,852

Vote:565 Amuria District

FY 2021/22

SubCounty/Town Council/Division: Wera

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,316	23,008	53,775
District Unconditional Grant (Non-Wage)	18,844	14,287	19,335
Locally Raised Revenues	30,472	8,721	34,440
Development Revenues	109,236	107,371	104,186
District Discretionary Development Equalization Grant	109,236	107,371	97,686
Locally Raised Revenues	0	0	6,500
Total Revenue Shares	158,553	130,379	157,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,316	22,176	53,775
Development Expenditure			
Domestic Development	109,236	107,371	104,186
External Financing	0	0	0
Total Expenditure	158,553	129,547	157,960

Vote:565 Amuria District

FY 2021/22

SubCounty/Town Council/Division: Abarilela

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,913	24,883	40,431
District Unconditional Grant (Non-Wage)	18,893	14,574	19,431
Locally Raised Revenues	21,021	10,309	21,000
Development Revenues	109,532	109,315	98,199
District Discretionary Development Equalization Grant	109,532	109,315	98,199
Total Revenue Shares	149,446	134,199	138,630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,913	24,651	40,431
Development Expenditure			
Domestic Development	109,532	94,315	98,199
External Financing	0	0	0
Total Expenditure	149,446	118,967	138,630

Vote:565 Amuria District**FY 2021/22****SubCounty/Town Council/Division: Akeriau****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,937	7,346	6,133
District Unconditional Grant (Non-Wage)	4,993	4,646	4,400
Locally Raised Revenues	944	2,700	1,733
Development Revenues	2,001	1,275	14,485
District Discretionary Development Equalization Grant	2,001	1,275	14,485
Total Revenue Shares	7,938	8,621	20,618
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,937	7,346	6,133
Development Expenditure			
Domestic Development	2,001	1,275	14,485
External Financing	0	0	0
Total Expenditure	7,938	8,621	20,618

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	601	0	601	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	236	0	0	236	0	0	0	0	0
221009 Welfare and Entertainment	0	823	0	0	823	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	820	0	0	820	0	0	0	0	0
227001 Travel inland	0	680	0	0	680	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	980	0	0	980	0	0	0	0	0
Total Cost of Output 04	0	3,539	601	0	4,140	0	0	0	0	0
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,943	0	0	1,943
Total Cost of Output 06	0	0	0	0	0	0	2,943	0	0	2,943

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	2,341	0	0	2,341	0	2,040	0	0	2,040
223005 Electricity	0	0	0	0	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	100	0	0	100
228001 Maintenance - Civil	0	0	300	0	300	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	644	0	644	0	750	0	0	750
Total Cost of Output 08	0	2,341	944	0	3,285	0	3,190	0	0	3,190

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	57	269	0	326	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	187	0	187	0	0	0	0	0
Total Cost of Output 12	0	57	456	0	513	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,937	2,001	0	7,938	0	6,133	0	0	6,133

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,985	0	10,985
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 72	0	0	0	0	0	0	0	14,485	0	14,485
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,485	0	14,485
Total cost of District and Urban Administration	0	5,937	2,001	0	7,938	0	6,133	14,485	0	20,618
Total cost of Administration	0	5,937	2,001	0	7,938	0	6,133	14,485	0	20,618

Workplan : Finance**(i) Overview of Worplan 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,859	4,020	4,601
District Unconditional Grant (Non-Wage)	2,272	3,339	4,141
Locally Raised Revenues	1,587	681	460
Development Revenues	3,000	5,200	1,200
District Discretionary Development Equalization Grant	3,000	5,200	1,200
Total Revenue Shares	6,859	9,220	5,801

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,859	4,019	4,601
<i>Development Expenditure</i>			
Domestic Development	3,000	0	1,200
External Financing	0	0	0
Total Expenditure	6,859	4,019	5,801

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

1481 Financial Management and Accountability(LG)

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

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	0	200	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	100	0	700
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	24	0	0	24
227001 Travel inland	0	0	0	0	0	0	908	400	0	1,308
227004 Fuel, Lubricants and Oils	0	736	0	0	736	0	0	0	0	0
Total Cost of Output 02	0	736	0	0	736	0	1,932	700	0	2,633

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	240	0	0	240	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	529	0	0	529	0	0	0	0	0
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 03	0	1,019	0	0	1,019	0	0	0	0	0

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	230	0	0	230
221014 Bank Charges and other Bank related costs	0	654	0	0	654	0	460	0	0	460
227001 Travel inland	0	670	0	0	670	0	770	0	0	770
Total Cost of Output 04	0	1,324	0	0	1,324	0	1,460	0	0	1,460

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	250	0	0	250	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	530	0	0	530	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	789	0	0	789
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	0	500	0	500

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227001 Travel inland	0	0	0	0	0	0	320	0	0	320
Total Cost of Output 05	0	780	0	0	780	0	1,209	500	0	1,709
Total Cost of Class of Output Higher LG Services	0	3,859	0	0	3,859	0	4,601	1,200	0	5,801
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312211 Office Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,859	3,000	0	6,859	0	4,601	1,200	0	5,801
Total cost of Finance	0	3,859	3,000	0	6,859	0	4,601	1,200	0	5,801

Workplan : Statutory Bodies**(i) Overview of Worplan 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,199	5,354	5,820
District Unconditional Grant (Non-Wage)	4,659	2,754	4,499
Locally Raised Revenues	1,540	2,600	1,321
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,199	5,354	5,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,199	5,354	5,820
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,199	5,354	5,820

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

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1382 Local Statutory Bodies

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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,080	0	0	3,080	0	2,400	0	0	2,400
227001 Travel inland	0	120	0	0	120	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	3,400	0	0	3,400	0	2,400	0	0	2,400
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,579	0	0	1,579	0	1,400	0	0	1,400
Total Cost of Output 06	0	1,579	0	0	1,579	0	1,400	0	0	1,400
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,220	0	0	1,220	0	2,020	0	0	2,020
Total Cost of Output 07	0	1,220	0	0	1,220	0	2,020	0	0	2,020
Total Cost of Class of Output Higher LG Services	0	6,199	0	0	6,199	0	5,820	0	0	5,820
Total cost of Local Statutory Bodies	0	6,199	0	0	6,199	0	5,820	0	0	5,820
Total cost of Statutory Bodies	0	6,199	0	0	6,199	0	5,820	0	0	5,820

Workplan : Production and Marketing**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	51,187	56,533	36,162
District Discretionary Development Equalization Grant	51,187	56,533	36,162
Total Revenue Shares	51,187	56,533	36,162
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	51,187	56,533	36,162

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External Financing	0	0	0
Total Expenditure	51,187	56,533	36,162

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

0181 Agricultural Extension Services

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
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	530	0	530	0	0	0	0	0
227001 Travel inland	0	0	3,860	0	3,860	0	0	0	0	0
Total Cost of Output 01	0	0	4,390	0	4,390	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	4,390	0	4,390	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	19,500	0	19,500	0	0	0	0	0
312301 Cultivated Assets	0	0	27,296	0	27,296	0	0	36,162	0	36,162
Total Cost of Output 75	0	0	46,796	0	46,796	0	0	36,162	0	36,162
Total Cost of Class of Output Capital Purchases	0	0	46,796	0	46,796	0	0	36,162	0	36,162
Total cost of Agricultural Extension Services	0	0	51,187	0	51,187	0	0	36,162	0	36,162
Total cost of Production and Marketing	0	0	51,187	0	51,187	0	0	36,162	0	36,162

Workplan : Health

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

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	0	0	4,000

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

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

Workplan : Education**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	100	100
District Unconditional Grant (Non-Wage)	200	100	100
Development Revenues	1,432	0	2,500
District Discretionary Development Equalization Grant	1,432	0	2,500
Total Revenue Shares	1,632	100	2,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	100
Development Expenditure			
Domestic Development	1,432	0	2,500
External Financing	0	0	0
Total Expenditure	1,632	0	2,600

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

0781 Pre-Primary and Primary Education

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										
078102 Primary Teaching Services										
227001 Travel inland	0	200	0	0	200	0	100	0	0	100
Total Cost of Output 02	0	200	0	0	200	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	100	0	0	100
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312212 Medical Equipment	0	0	1,432	0	1,432	0	0	0	0	0
Total Cost of Output 75	0	0	1,432	0	1,432	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 83	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Class of Output Capital Purchases	0	0	1,432	0	1,432	0	0	2,500	0	2,500
Total cost of Pre-Primary and Primary Education	0	200	1,432	0	1,632	0	100	2,500	0	2,600
Total cost of Education	0	200	1,432	0	1,632	0	100	2,500	0	2,600

Workplan : Water

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	669	300
District Unconditional Grant (Non-Wage)	0	0	80
Locally Raised Revenues	400	669	220
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	669	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	669	300

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	669	300

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0981 Rural Water Supply and Sanitation**

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										
098104 Promotion of Community Based Management										
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 04	0	400	0	0	400	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 05	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	300	0	0	300
Total cost of Rural Water Supply and Sanitation	0	400	0	0	400	0	300	0	0	300
Total cost of Water	0	400	0	0	400	0	300	0	0	300

Workplan : Natural Resources**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	270	0	587
District Unconditional Grant (Non-Wage)	220	0	0
Locally Raised Revenues	50	0	587
Development Revenues	3,261	0	6,000
District Discretionary Development Equalization Grant	3,261	0	6,000
Total Revenue Shares	3,531	0	6,587
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	270	0	587

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Development Expenditure			
Domestic Development	3,261	0	6,000
External Financing	0	0	0
Total Expenditure	3,531	0	6,587

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	3,261	0	3,261	0	0	0	0	0
Total Cost of Output 03	0	0	3,261	0	3,261	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	270	0	0	270	0	587	0	0	587
Total Cost of Output 09	0	270	0	0	270	0	587	0	0	587
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 10	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Higher LG Services	0	270	3,261	0	3,531	0	587	6,000	0	6,587
Total cost of Natural Resources Management	0	270	3,261	0	3,531	0	587	6,000	0	6,587
Total cost of Natural Resources	0	270	3,261	0	3,531	0	587	6,000	0	6,587

Workplan : Community Based Services**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	2,540	600
District Unconditional Grant (Non-Wage)	600	1,600	100
Locally Raised Revenues	300	940	500
Development Revenues	12,243	10,043	1,250
District Discretionary Development Equalization Grant	12,243	10,043	1,250
Total Revenue Shares	13,143	12,583	1,850

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	1,760	600
<i>Development Expenditure</i>			
Domestic Development	12,243	10,043	1,250
External Financing	0	0	0
Total Expenditure	13,143	11,803	1,850

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

1081 Community Mobilisation and Empowerment

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										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	240	0	0	240	0	0	0	0	0
Total Cost of Output 07	0	240	0	0	240	0	0	0	0	0
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	100	0	0	100
221012 Small Office Equipment	0	90	0	0	90	0	0	0	0	0
Total Cost of Output 09	0	90	0	0	90	0	100	0	0	100
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	90	0	0	90	0	0	0	0	0
Total Cost of Output 14	0	90	0	0	90	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	480	0	0	480	0	500	0	0	500
Total Cost of Output 17	0	480	0	0	480	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	600	0	0	600
03 Capital Purchases										
108172 Administrative Capital										
312201 Transport Equipment	0	0	1,500	0	1,500	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	1,250	0	1,250

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312213 ICT Equipment	0	0	10,743	0	10,743	0	0	0	0	0
Total Cost of Output 72	0	0	12,243	0	12,243	0	0	1,250	0	1,250
Total Cost of Class of Output Capital Purchases	0	0	12,243	0	12,243	0	0	1,250	0	1,250
Total cost of Community Mobilisation and Empowerment	0	900	12,243	0	13,143	0	600	1,250	0	1,850
Total cost of Community Based Services	0	900	12,243	0	13,143	0	600	1,250	0	1,850

SubCounty/Town Council/Division: Kuju**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,267	4,611	5,565
District Unconditional Grant (Non-Wage)	6,067	3,238	4,700
Locally Raised Revenues	1,200	1,373	865
Development Revenues	18,611	44,602	44,600
District Discretionary Development Equalization Grant	18,611	44,602	44,600
Total Revenue Shares	25,877	49,213	50,165
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,267	4,611	5,565
Development Expenditure			
Domestic Development	18,611	44,602	44,600
External Financing	0	0	0
Total Expenditure	25,877	49,213	50,165

(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										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	850	0	0	850	0	0	0	0	0
Total Cost of Output 04	0	850	0	0	850	0	1,000	0	0	1,000

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138106 Office Support services

221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	430	0	0	430	0	0	0	0	0
221012 Small Office Equipment	0	467	0	0	467	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	200	0	0	200
223006 Water	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	465	0	0	465
Total Cost of Output 06	0	1,497	0	0	1,497	0	1,465	0	0	1,465

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	250	0	0	250	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	250	0	0	250	0	500	0	0	500
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	220	0	0	220	0	0	0	0	0
Total Cost of Output 08	0	4,920	0	0	4,920	0	3,100	0	0	3,100

Total Cost of Class of Output Higher LG Services	0	7,267	0	0	7,267	0	5,565	0	0	5,565
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,440	0	9,440	0	0	15,817	0	15,817
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,000	0	18,000
312103 Roads and Bridges	0	0	9,171	0	9,171	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,283	0	4,283
312211 Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
312213 ICT Equipment	0	0	0	0	0	0	0	2,250	0	2,250
Total Cost of Output 72	0	0	18,611	0	18,611	0	0	42,350	0	42,350

Total Cost of Class of Output Capital Purchases	0	0	18,611	0	18,611	0	0	42,350	0	42,350
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Total cost of District and Urban Administration	0	7,267	18,611	0	25,877	0	5,565	42,350	0	47,915
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Total cost of Administration	0	7,267	18,611	0	25,877	0	5,565	42,350	0	47,915
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Workplan : Finance

(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
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,651	6,790	6,353
District Unconditional Grant (Non-Wage)	4,230	4,088	5,520
Locally Raised Revenues	1,421	2,702	833
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,651	6,790	6,353
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,651	6,790	6,353
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,651	6,790	6,353

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	150	0	0	150	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	458	0	0	458	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,054	0	0	1,054	0	300	0	0	300
Total Cost of Output 02	0	1,762	0	0	1,762	0	300	0	0	300
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	984	0	0	984	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	330	0	0	330	0	1,120	0	0	1,120
227001 Travel inland	0	856	0	0	856	0	0	0	0	0
Total Cost of Output 03	0	2,170	0	0	2,170	0	1,620	0	0	1,620
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	144	0	0	144	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	956	0	0	956	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	420	0	0	420	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	1,133	0	0	1,133
Total Cost of Output 04	0	1,720	0	0	1,720	0	1,633	0	0	1,633

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211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of Class of Output Higher LG Services	0	5,651	0	0	5,651	0	6,353	0	0	6,353
Total cost of Financial Management and Accountability(LG)	0	5,651	0	0	5,651	0	6,353	0	0	6,353
Total cost of Finance	0	5,651	0	0	5,651	0	6,353	0	0	6,353

Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,200	4,931	6,941
District Unconditional Grant (Non-Wage)	3,200	3,853	5,458
Locally Raised Revenues	2,000	1,078	1,483
Development Revenues	1,500	0	0
District Discretionary Development Equalization Grant	1,500	0	0
Total Revenue Shares	6,700	4,931	6,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,200	4,931	6,941
Development Expenditure			
Domestic Development	1,500	0	0
External Financing	0	0	0
Total Expenditure	6,700	4,931	6,941

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0

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273102 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 01	0	600	0	0	600	0	0	0	0	0

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	256	0	0	256	0	1,100	0	0	1,100
228004 Maintenance – Other	0	0	0	0	0	0	283	0	0	283
Total Cost of Output 06	0	936	0	0	936	0	2,483	0	0	2,483

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,406	0	0	3,406	0	4,358	0	0	4,358
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	58	0	0	58	0	100	0	0	100
Total Cost of Output 07	0	3,664	0	0	3,664	0	4,458	0	0	4,458
Total Cost of Class of Output Higher LG Services	0	5,200	0	0	5,200	0	6,941	0	0	6,941

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

312211 Office Equipment	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 72	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,200	1,500	0	6,700	0	6,941	0	0	6,941
Total cost of Statutory Bodies	0	5,200	1,500	0	6,700	0	6,941	0	0	6,941

Workplan : Production and Marketing**(i) Overview of Worplan 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	54,833	37,143	6,500
District Discretionary Development Equalization Grant	54,833	37,143	6,500
Total Revenue Shares	54,833	37,143	6,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	54,833	37,143	6,500
External Financing	0	0	0
Total Expenditure	54,833	37,143	6,500

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

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										
018101 Extension Worker Services										
227001 Travel inland	0	0	20,229	0	20,229	0	0	0	0	0
Total Cost of Output 01	0	0	20,229	0	20,229	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	20,229	0	20,229	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	34,603	0	34,603	0	0	6,500	0	6,500
Total Cost of Output 75	0	0	34,603	0	34,603	0	0	6,500	0	6,500
Total Cost of Class of Output Capital Purchases	0	0	34,603	0	34,603	0	0	6,500	0	6,500
Total cost of Agricultural Extension Services	0	0	54,833	0	54,833	0	0	6,500	0	6,500
Total cost of Production and Marketing	0	0	54,833	0	54,833	0	0	6,500	0	6,500

Workplan : Education**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,000	3,030	8,216
District Discretionary Development Equalization Grant	3,000	3,030	8,216
Total Revenue Shares	3,000	3,030	8,216

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,000	3,030	8,216
External Financing	0	0	0
Total Expenditure	3,000	3,030	8,216

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,216	0	8,216
Total Cost of Output 83	0	0	0	0	0	0	0	8,216	0	8,216
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	8,216	0	8,216
Total cost of Pre-Primary and Primary Education	0	0	3,000	0	3,000	0	0	8,216	0	8,216
Total cost of Education	0	0	3,000	0	3,000	0	0	8,216	0	8,216

Workplan : Roads and Engineering**(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	8,260
District Discretionary Development Equalization Grant	0	0	8,260
Total Revenue Shares	0	0	8,260

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	8,260
External Financing	0	0	0
Total Expenditure	0	0	8,260

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0481 District, Urban and Community Access Roads**

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
048104 Community Access Roads maintenance											
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	0	8,260	0	8,260
Total Cost of Output 04		0	0	0	0	0	0	0	8,260	0	8,260
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	8,260	0	8,260
Total cost of District, Urban and Community Access Roads		0	0	0	0	0	0	0	8,260	0	8,260
Total cost of Roads and Engineering		0	0	0	0	0	0	0	8,260	0	8,260

Workplan : Water**(i) Overview of Worplan 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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
<i>Development Revenues</i>	1,000	800	1,000
District Discretionary Development Equalization Grant	1,000	800	1,000
Total Revenue Shares	1,200	800	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			

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Domestic Development	1,000	800	1,000
External Financing	0	0	0
Total Expenditure	1,200	800	1,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0981 Rural Water Supply and Sanitation**

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
098104 Promotion of Community Based Management										
227001 Travel inland	0	200	200	0	400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 04	0	200	1,000	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	1,000	0	1,200	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Rural Water Supply and Sanitation	0	200	1,000	0	1,200	0	0	1,000	0	1,000
Total cost of Water	0	200	1,000	0	1,200	0	0	1,000	0	1,000

Workplan : Natural Resources**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	2,000	500	1,000
District Discretionary Development Equalization Grant	2,000	500	1,000
Total Revenue Shares	2,500	500	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	500	0	0
Development Expenditure			
Domestic Development	2,000	500	1,000
External Financing	0	0	0
Total Expenditure	2,500	500	1,000

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

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										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	0	1,500	0	1,500	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	0	1,000	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	500	500	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	500	500	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	2,000	0	2,500	0	0	1,000	0	1,000
Total cost of Natural Resources Management	0	500	2,000	0	2,500	0	0	1,000	0	1,000
Total cost of Natural Resources	0	500	2,000	0	2,500	0	0	1,000	0	1,000

Workplan : Community Based Services**(i) Overview of Worplan 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,520	860	0
District Unconditional Grant (Non-Wage)	1,020	560	0
Locally Raised Revenues	500	300	0
Development Revenues	6,093	788	8,600
District Discretionary Development Equalization Grant	6,093	788	8,600
Total Revenue Shares	7,613	1,648	8,600

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,520	560	0
<i>Development Expenditure</i>			
Domestic Development	6,093	394	8,600
External Financing	0	0	0
Total Expenditure	7,613	954	8,600

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

1081 Community Mobilisation and Empowerment

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										
108108 Children and Youth Services										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 08	0	400	0	0	400	0	0	0	0	0
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 09	0	100	0	0	100	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 10	0	100	0	0	100	0	0	0	0	0
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 14	0	100	0	0	100	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,600	0	4,600
227001 Travel inland	0	720	0	0	720	0	0	4,000	0	4,000
Total Cost of Output 17	0	720	0	0	720	0	0	8,600	0	8,600
Total Cost of Class of Output Higher LG Services	0	1,420	0	0	1,420	0	0	8,600	0	8,600

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	6,093	0	6,093	0	0	0	0	0
Total Cost of Output 72	0	0	6,093	0	6,093	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,093	0	6,093	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,420	6,093	0	7,513	0	0	8,600	0	8,600
Total cost of Community Based Services	0	1,420	6,093	0	7,513	0	0	8,600	0	8,600

SubCounty/Town Council/Division: Morungatuny**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,414	4,363	7,386
District Unconditional Grant (Non-Wage)	3,901	3,643	7,186
Locally Raised Revenues	1,514	720	200
Development Revenues	9,886	9,426	16,285
District Discretionary Development Equalization Grant	9,886	9,426	16,285
Total Revenue Shares	15,300	13,789	23,671
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,414	4,363	7,386
Development Expenditure			
Domestic Development	9,886	9,426	16,285
External Financing	0	0	0
Total Expenditure	15,300	13,789	23,671

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

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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

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	0	400	0	400	0	0	0	0	0
227001 Travel inland	0	0	200	0	200	0	0	0	0	0
Total Cost of Output 04	0	0	600	0	600	0	0	0	0	0

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	3,004	0	0	3,004	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	0	500	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221012 Small Office Equipment	0	197	0	0	197	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	514	560	0	1,074	0	200	0	0	200
Total Cost of Output 06	0	5,414	1,060	0	6,474	0	200	0	0	200

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	386	0	0	386
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	400	0	400	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	400	0	400	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	0	1,800	0	1,800	0	7,186	0	0	7,186

Total Cost of Class of Output Higher LG Services	0	5,414	3,460	0	8,874	0	7,386	0	0	7,386
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	426	0	426	0	0	6,486	0	6,486
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,799	0	9,799

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312104 Other Structures	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 72	0	0	6,426	0	6,426	0	0	16,285	0	16,285
Total Cost of Class of Output Capital Purchases	0	0	6,426	0	6,426	0	0	16,285	0	16,285
Total cost of District and Urban Administration	0	5,414	9,886	0	15,300	0	7,386	16,285	0	23,671
Total cost of Administration	0	5,414	9,886	0	15,300	0	7,386	16,285	0	23,671

Workplan : Finance**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,884	2,991	4,214
District Unconditional Grant (Non-Wage)	1,934	2,641	3,314
Locally Raised Revenues	950	350	900
Development Revenues	2,360	1,115	3,323
District Discretionary Development Equalization Grant	2,360	1,115	3,323
Total Revenue Shares	5,243	4,106	7,537
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,884	2,990	4,214
Development Expenditure			
Domestic Development	2,360	1,115	3,323
External Financing	0	0	0
Total Expenditure	5,243	4,105	7,537

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	400	0	0	400
228002 Maintenance - Vehicles	0	200	200	0	400	0	0	0	0	0
Total Cost of Output 02	0	700	200	0	900	0	400	0	0	400

Vote:565 Amuria District**FY 2021/22****148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	0	859	0	859
Total Cost of Output 03	0	500	0	0	500	0	0	859	0	859

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	150	0	0	150	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	500	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	1,887	964	0	2,851
221012 Small Office Equipment	0	138	0	0	138	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	560	0	560	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	500	100	0	600
227001 Travel inland	0	896	0	0	896	0	1,361	0	0	1,361
Total Cost of Output 04	0	1,684	1,060	0	2,743	0	3,748	1,064	0	4,812

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	310	0	310	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	540	0	540	0	0	1,000	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	66	0	0	66
227001 Travel inland	0	0	250	0	250	0	0	400	0	400
Total Cost of Output 05	0	0	1,100	0	1,100	0	66	1,400	0	1,466

Total Cost of Class of Output Higher LG Services	0	2,884	2,360	0	5,243	0	4,214	3,323	0	7,537
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Total cost of Financial Management and Accountability(LG)	0	2,884	2,360	0	5,243	0	4,214	3,323	0	7,537
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Total cost of Finance	0	2,884	2,360	0	5,243	0	4,214	3,323	0	7,537
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Workplan : Statutory Bodies**(i) Overview of Worplan 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,255	6,128	7,067
District Unconditional Grant (Non-Wage)	8,152	4,923	4,600
Locally Raised Revenues	1,103	1,205	2,467
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,255	6,128	7,067

Vote:565 Amuria District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,255	6,128	7,067
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,255	6,128	7,067

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

1382 Local Statutory Bodies

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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,900	0	0	2,900	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	403	0	0	403	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	476	0	0	476	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	5,279	0	0	5,279	0	3,600	0	0	3,600
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	660	0	0	660	0	0	0	0	0
221009 Welfare and Entertainment	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	800	0	0	800
228002 Maintenance - Vehicles	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 06	0	3,220	0	0	3,220	0	1,000	0	0	1,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	560	0	0	560	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,467	0	0	2,467
221009 Welfare and Entertainment	0	96	0	0	96	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 07	0	756	0	0	756	0	2,467	0	0	2,467
Total Cost of Class of Output Higher LG Services	0	9,255	0	0	9,255	0	7,067	0	0	7,067
Total cost of Local Statutory Bodies	0	9,255	0	0	9,255	0	7,067	0	0	7,067
Total cost of Statutory Bodies	0	9,255	0	0	9,255	0	7,067	0	0	7,067

Vote:565 Amuria District**FY 2021/22****Workplan : Production and Marketing****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	52,595	63,295	33,499
District Discretionary Development Equalization Grant	52,595	63,295	33,499
Total Revenue Shares	52,595	63,295	33,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	52,595	63,295	33,499
External Financing	0	0	0
Total Expenditure	52,595	63,295	33,499

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

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										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,100	0	1,100	0	0	0	0	0
227001 Travel inland	0	0	8,012	0	8,012	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 01	0	0	9,712	0	9,712	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	9,712	0	9,712	0	0	0	0	0
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	14,400	0	14,400	0	0	0	0	0

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312301 Cultivated Assets	0	0	28,483	0	28,483	0	0	33,499	0	33,499
Total Cost of Output 75	0	0	42,883	0	42,883	0	0	33,499	0	33,499
Total Cost of Class of Output Capital Purchases	0	0	42,883	0	42,883	0	0	33,499	0	33,499
Total cost of Agricultural Extension Services	0	0	52,595	0	52,595	0	0	33,499	0	33,499
Total cost of Production and Marketing	0	0	52,595	0	52,595	0	0	33,499	0	33,499

Workplan : Education**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	650	0	0
District Unconditional Grant (Non-Wage)	650	0	0
Development Revenues	7,800	0	12,280
District Discretionary Development Equalization Grant	7,800	0	12,280
Total Revenue Shares	8,450	0	12,280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	650	0	0
Development Expenditure			
Domestic Development	7,800	0	12,280
External Financing	0	0	0
Total Expenditure	8,450	0	12,280

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,162	0	3,162
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,559	0	4,559
Total Cost of Output 80	0	0	0	0	0	0	0	7,721	0	7,721

Vote:565 Amuria District

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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,559	0	4,559
Total Cost of Output 83	0	0	0	0	0	0	0	4,559	0	4,559
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,280	0	12,280
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	12,280	0	12,280

0784 Education & Sports Management and Inspection

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

078403 Sports Development services

227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 03	0	250	0	0	250	0	0	0	0	0

078405 Education Management Services

227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	650	0	0	650	0	0	0	0	0

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

312203 Furniture & Fixtures	0	0	7,800	0	7,800	0	0	0	0	0
Total Cost of Output 72	0	0	7,800	0	7,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,800	0	7,800	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	650	7,800	0	8,450	0	0	0	0	0
Total cost of Education	0	650	7,800	0	8,450	0	0	12,280	0	12,280

Workplan : Roads and Engineering

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	5,000	0	0

Vote:565 Amuria District**FY 2021/22**

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

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0481 District, Urban and Community Access Roads**

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

Workplan : Water**(i) Overview of Worplan 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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	200
District Discretionary Development Equalization Grant	0	0	200
Total Revenue Shares	0	0	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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Domestic Development	0	0	200
External Financing	0	0	0
Total Expenditure	0	0	200

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	200	0	200
Total Cost of Output 72	0	0	0	0	0	0	0	200	0	200
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	200	0	200
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	200	0	200
Total cost of Water	0	0	0	0	0	0	0	200	0	200

Workplan : Natural Resources

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

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

Vote:565 Amuria District**FY 2021/22****0983 Natural Resources Management**

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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	0	0	0	0	0	400	0	400
Total Cost of Output 03	0	0	0	0	0	0	0	900	0	900
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 08	0	0	0	0	0	0	0	800	0	800
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	300	0	300
Total Cost of Output 09	0	0	0	0	0	0	0	300	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Natural Resources Management	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Natural Resources	0	0	0	0	0	0	0	2,000	0	2,000

Workplan : Community Based Services**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	1,450	1,400
Locally Raised Revenues	1,400	1,450	1,400
Development Revenues	5,844	9,423	7,510
District Discretionary Development Equalization Grant	5,844	9,423	7,510
Total Revenue Shares	7,244	10,873	8,910
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	260	1,400
Development Expenditure			
Domestic Development	5,844	1,650	7,510

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External Financing	0	0	0
Total Expenditure	7,244	1,910	8,910

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

1081 Community Mobilisation and Empowerment

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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	400	3,700	0	4,100
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	400	5,700	0	6,100
108108 Children and Youth Services										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 08	0	400	0	0	400	0	0	0	0	0
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 09	0	300	0	0	300	0	200	0	0	200
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 10	0	0	0	0	0	0	400	0	0	400
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 14	0	0	0	0	0	0	200	0	0	200
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	700	0	0	700	0	200	1,810	0	2,010
Total Cost of Output 17	0	700	0	0	700	0	200	1,810	0	2,010
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	1,400	7,510	0	8,910
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	5,844	0	5,844	0	0	0	0	0
Total Cost of Output 72	0	0	5,844	0	5,844	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,844	0	5,844	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,400	5,844	0	7,244	0	1,400	7,510	0	8,910
Total cost of Community Based Services	0	1,400	5,844	0	7,244	0	1,400	7,510	0	8,910

Vote:565 Amuria District**FY 2021/22****SubCounty/Town Council/Division: Apeduru****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,638	4,752	6,900
District Unconditional Grant (Non-Wage)	6,312	2,978	5,800
Locally Raised Revenues	2,326	1,774	1,100
Development Revenues	6,381	12,382	9,714
District Discretionary Development Equalization Grant	6,381	12,382	9,714
Total Revenue Shares	15,019	17,133	16,614
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,638	4,752	6,900
Development Expenditure			
Domestic Development	6,381	12,382	9,714
External Financing	0	0	0
Total Expenditure	15,019	17,133	16,614

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	971	0	971	0	0	0	0	0
Total Cost of Output 04	0	0	1,971	0	1,971	0	0	0	0	0

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	1,980	0	0	1,980	0	1,980	0	0	1,980
213001 Medical expenses (To employees)	0	545	0	0	545	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	600	0	0	600
221002 Workshops and Seminars	0	600	0	0	600	0	320	0	0	320
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0

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221009 Welfare and Entertainment	0	726	0	0	726	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	306	0	0	306	0	0	0	0	0
227001 Travel inland	0	1,164	0	0	1,164	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 06	0	7,621	0	0	7,621	0	3,900	0	0	3,900

138108 Assets and Facilities Management

221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
228001 Maintenance - Civil	0	0	2,700	0	2,700	0	0	0	0	0
228002 Maintenance - Vehicles	0	418	0	0	418	0	800	0	0	800
Total Cost of Output 08	0	818	2,700	0	3,518	0	3,000	0	0	3,000

Total Cost of Class of Output Higher LG Services	0	8,438	4,671	0	13,109	0	6,900	0	0	6,900
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,714	0	9,714
312203 Furniture & Fixtures	0	0	1,710	0	1,710	0	0	0	0	0
Total Cost of Output 72	0	0	1,710	0	1,710	0	0	9,714	0	9,714

Total Cost of Class of Output Capital Purchases	0	0	1,710	0	1,710	0	0	9,714	0	9,714
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Total cost of District and Urban Administration	0	8,438	6,381	0	14,819	0	6,900	9,714	0	16,614
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Total cost of Administration	0	8,438	6,381	0	14,819	0	6,900	9,714	0	16,614
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Workplan : Finance

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,850	4,897	6,740
District Unconditional Grant (Non-Wage)	3,250	3,432	4,464
Locally Raised Revenues	600	1,464	2,276

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<i>Development Revenues</i>	0	0	1,600
District Discretionary Development Equalization Grant	0	0	1,600
Total Revenue Shares	3,850	4,897	8,340
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,850	4,897	6,740
<i>Development Expenditure</i>			
Domestic Development	0	0	1,600
External Financing	0	0	0
Total Expenditure	3,850	4,897	8,340

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

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										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	360	0	0	360	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	140	0	0	140	0	200	0	0	200
Total Cost of Output 02	0	500	0	0	500	0	600	0	0	600
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	110	0	0	110	0	110	0	0	110
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	340	0	0	340	0	290	0	0	290
Total Cost of Output 03	0	500	0	0	500	0	700	0	0	700
148104 LG Expenditure management Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	460	0	0	460
221012 Small Office Equipment	0	100	0	0	100	0	266	0	0	266
221014 Bank Charges and other Bank related costs	0	550	0	0	550	0	714	0	0	714
227001 Travel inland	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 04	0	2,350	0	0	2,350	0	4,040	0	0	4,040

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148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	600	0	0	600
227001 Travel inland	0	200	0	0	200	0	800	0	0	800
Total Cost of Output 05	0	500	0	0	500	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	3,850	0	0	3,850	0	6,740	0	0	6,740

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312211 Office Equipment	0	0	0	0	0	0	0	1,600	0	1,600
Total Cost of Output 72	0	0	0	0	0	0	0	1,600	0	1,600
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,600	0	1,600
Total cost of Financial Management and Accountability(LG)	0	3,850	0	0	3,850	0	6,740	1,600	0	8,340
Total cost of Finance	0	3,850	0	0	3,850	0	6,740	1,600	0	8,340

Workplan : Statutory Bodies

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,120	5,199	5,596
District Unconditional Grant (Non-Wage)	2,200	2,916	2,545
Locally Raised Revenues	1,920	2,283	3,051
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,120	5,199	5,596
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,120	5,199	5,596
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,120	5,199	5,596

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

Vote:565 Amuria District**FY 2021/22****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	60	0	0	60	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	600	0	0	600
228002 Maintenance - Vehicles	0	400	0	0	400	0	400	0	0	400
Total Cost of Output 01	0	1,360	0	0	1,360	0	1,300	0	0	1,300
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	1,840	0	0	1,840
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	280	0	0	280
222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
Total Cost of Output 06	0	1,800	0	0	1,800	0	2,600	0	0	2,600
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	0	0	0	0	0	176	0	0	176
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	120	0	0	120
Total Cost of Output 07	0	960	0	0	960	0	1,696	0	0	1,696
Total Cost of Class of Output Higher LG Services	0	4,120	0	0	4,120	0	5,596	0	0	5,596
Total cost of Local Statutory Bodies	0	4,120	0	0	4,120	0	5,596	0	0	5,596
Total cost of Statutory Bodies	0	4,120	0	0	4,120	0	5,596	0	0	5,596

Workplan : Production and Marketing**(i) Overview of Worplan 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	47,001	43,353	15,200
District Discretionary Development Equalization Grant	47,001	43,353	15,200
Total Revenue Shares	47,001	43,353	15,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	47,001	43,353	15,200
External Financing	0	0	0
Total Expenditure	47,001	43,353	15,200

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

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										
018101 Extension Worker Services										
227001 Travel inland	0	0	6,501	0	6,501	0	0	0	0	0
Total Cost of Output 01	0	0	6,501	0	6,501	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	6,501	0	6,501	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	25,000	0	25,000	0	0	0	0	0
312301 Cultivated Assets	0	0	15,500	0	15,500	0	0	15,200	0	15,200
Total Cost of Output 75	0	0	40,500	0	40,500	0	0	15,200	0	15,200
Total Cost of Class of Output Capital Purchases	0	0	40,500	0	40,500	0	0	15,200	0	15,200
Total cost of Agricultural Extension Services	0	0	47,001	0	47,001	0	0	15,200	0	15,200
Total cost of Production and Marketing	0	0	47,001	0	47,001	0	0	15,200	0	15,200

Workplan : Education**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	508	0	400
District Unconditional Grant (Non-Wage)	388	0	400
Locally Raised Revenues	120	0	0
Development Revenues	8,500	7,000	22,000
District Discretionary Development Equalization Grant	8,500	7,000	22,000
Total Revenue Shares	9,008	7,000	22,400

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	508	0	400
<i>Development Expenditure</i>			
Domestic Development	8,500	0	22,000
External Financing	0	0	0
Total Expenditure	9,008	0	22,400

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

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
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	508	0	0	508	0	200	0	0	200
Total Cost of Output 02	0	508	0	0	508	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	508	0	0	508	0	400	0	0	400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Output 75	0	0	3,500	0	3,500	0	0	0	0	0
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,000	0	22,000
Total Cost of Output 80	0	0	0	0	0	0	0	22,000	0	22,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 83	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,500	0	8,500	0	0	22,000	0	22,000
Total cost of Pre-Primary and Primary Education	0	508	8,500	0	9,008	0	400	22,000	0	22,400
Total cost of Education	0	508	8,500	0	9,008	0	400	22,000	0	22,400

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

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<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	11,000
District Discretionary Development Equalization Grant	0	0	11,000
Total Revenue Shares	0	0	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	11,000
External Financing	0	0	0
Total Expenditure	0	0	11,000

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

0481 District, Urban and Community Access Roads

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										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of Output 04	0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	11,000	0	11,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	11,000	0	11,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	11,000	0	11,000

Workplan : Water

(i) Overview of Worplan 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	200
District Unconditional Grant (Non-Wage)	200	0	0

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Locally Raised Revenues	0	0	200
Development Revenues	0	0	400
District Discretionary Development Equalization Grant	0	0	400
Total Revenue Shares	200	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	200
Development Expenditure			
Domestic Development	0	0	400
External Financing	0	0	0
Total Expenditure	200	0	600

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

0981 Rural Water Supply and Sanitation

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											
098104 Promotion of Community Based Management											
227001 Travel inland		0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04		0	200	0	0	200	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene											
227001 Travel inland		0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05		0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services		0	200	0	0	200	0	200	0	0	200
03 Capital Purchases											
098172 Administrative Capital											
312104 Other Structures		0	0	0	0	0	0	0	400	0	400
Total Cost of Output 72		0	0	0	0	0	0	0	400	0	400
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	400	0	400
Total cost of Rural Water Supply and Sanitation		0	200	0	0	200	0	200	400	0	600
Total cost of Water		0	200	0	0	200	0	200	400	0	600

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	240	0	0
District Unconditional Grant (Non-Wage)	240	0	0
Development Revenues	500	3,500	5,800
District Discretionary Development Equalization Grant	500	3,500	5,800
Total Revenue Shares	740	3,500	5,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	240	0	0
Development Expenditure			
Domestic Development	500	3,500	5,800
External Financing	0	0	0
Total Expenditure	740	3,500	5,800

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

0983 Natural Resources Management

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
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	500	0	500	0	0	500	0	500
227001 Travel inland	0	60	0	0	60	0	0	500	0	500
Total Cost of Output 03	0	60	500	0	560	0	0	1,000	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	120	0	0	120	0	0	0	0	0
Total Cost of Output 08	0	120	0	0	120	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	60	0	0	60	0	0	0	0	0
Total Cost of Output 09	0	60	0	0	60	0	0	0	0	0

Vote:565 Amuria District**FY 2021/22****098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

227001 Travel inland	0	0	0	0	0	0	0	4,800	0	4,800
Total Cost of Output 10	0	0	0	0	0	0	0	4,800	0	4,800
Total Cost of Class of Output Higher LG Services	0	240	500	0	740	0	0	5,800	0	5,800
Total cost of Natural Resources Management	0	240	500	0	740	0	0	5,800	0	5,800
Total cost of Natural Resources	0	240	500	0	740	0	0	5,800	0	5,800

Workplan : Community Based Services**(i) Overview of Worplan 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	895	970	800
District Unconditional Grant (Non-Wage)	595	770	400
Locally Raised Revenues	300	200	400
Development Revenues	12,222	8,222	1,424
District Discretionary Development Equalization Grant	12,222	8,222	1,424
Total Revenue Shares	13,117	9,192	2,224
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	895	500	800
Development Expenditure			
Domestic Development	12,222	5,222	1,424
External Financing	0	0	0
Total Expenditure	13,117	5,722	2,224

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	280	0	0	280
Total Cost of Output 07	0	0	0	0	0	0	280	0	0	280

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108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
224006 Agricultural Supplies	0	0	5,222	0	5,222	0	0	0	0	0
Total Cost of Output 10	0	200	5,222	0	5,422	0	0	0	0	0

108117 Operation of the Community Based Services Department

221103 Allowances (Incl. Casuals, Temporary)	0	115	0	0	115	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	300	0	300
221012 Small Office Equipment	0	0	0	0	0	0	0	224	0	224
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
227004 Fuel, Lubricants and Oils	0	480	0	0	480	0	300	400	0	700
Total Cost of Output 17	0	695	0	0	695	0	520	1,424	0	1,944

Total Cost of Class of Output Higher LG Services	0	895	5,222	0	6,117	0	800	1,424	0	2,224
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

312201 Transport Equipment	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 72	0	0	7,000	0	7,000	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
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Total cost of Community Mobilisation and Empowerment	0	895	12,222	0	13,117	0	800	1,424	0	2,224
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Total cost of Community Based Services	0	895	12,222	0	13,117	0	800	1,424	0	2,224
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SubCounty/Town Council/Division: Wila**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,525	6,634	3,200
District Unconditional Grant (Non-Wage)	4,595	5,179	2,200
Locally Raised Revenues	930	1,455	1,000
Development Revenues	6,649	14,671	9,400
District Discretionary Development Equalization Grant	6,649	14,671	9,400
Total Revenue Shares	12,174	21,305	12,600

Vote:565 Amuria District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,525	6,634	3,200
<i>Development Expenditure</i>			
Domestic Development	6,649	14,671	9,400
External Financing	0	0	0
Total Expenditure	12,174	21,305	12,600

(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										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	1,470	0	0	1,470	0	0	0	0	0
Total Cost of Output 04	0	1,470	0	0	1,470	0	0	0	0	0
138106 Office Support services										
221012 Small Office Equipment	0	1,570	0	0	1,570	0	0	0	0	0
227001 Travel inland	0	985	0	0	985	0	1,200	0	0	1,200
Total Cost of Output 06	0	2,555	0	0	2,555	0	1,200	0	0	1,200
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,500	0	0	1,500	0	700	0	0	700
Total Cost of Output 08	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	5,525	0	0	5,525	0	3,200	0	0	3,200
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,649	0	6,649	0	0	9,400	0	9,400
Total Cost of Output 72	0	0	6,649	0	6,649	0	0	9,400	0	9,400
Total Cost of Class of Output Capital Purchases	0	0	6,649	0	6,649	0	0	9,400	0	9,400
Total cost of District and Urban Administration	0	5,525	6,649	0	12,174	0	3,200	9,400	0	12,600
Total cost of Administration	0	5,525	6,649	0	12,174	0	3,200	9,400	0	12,600

Vote:565 Amuria District

FY 2021/22

Workplan : Finance

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,491	2,900	7,029
District Unconditional Grant (Non-Wage)	3,291	2,700	5,929
Locally Raised Revenues	200	200	1,100
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	3,491	2,900	8,029
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,491	2,900	7,029
Development Expenditure			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	3,491	2,900	8,029

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	167	0	0	167	0	1,100	0	0	1,100
Total Cost of Output 02	0	567	0	0	567	0	1,100	0	0	1,100
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	660	0	0	660	0	500	0	0	500
227001 Travel inland	0	595	0	0	595	0	500	0	0	500
Total Cost of Output 03	0	1,255	0	0	1,255	0	2,000	0	0	2,000
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000

Vote:565 Amuria District

FY 2021/22

221014 Bank Charges and other Bank related costs	0	389	0	0	389	0	500	0	0	500
227001 Travel inland	0	980	0	0	980	0	0	0	0	0
Total Cost of Output 04	0	1,669	0	0	1,669	0	1,000	1,000	0	2,000
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,129	0	0	2,129
Total Cost of Output 05	0	0	0	0	0	0	2,929	0	0	2,929
Total Cost of Class of Output Higher LG Services	0	3,491	0	0	3,491	0	7,029	1,000	0	8,029
Total cost of Financial Management and Accountability(LG)	0	3,491	0	0	3,491	0	7,029	1,000	0	8,029
Total cost of Finance	0	3,491	0	0	3,491	0	7,029	1,000	0	8,029

Workplan : Statutory Bodies

(i) Overview of Worplan 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,230	3,602	4,900
District Unconditional Grant (Non-Wage)	3,830	1,461	2,000
Locally Raised Revenues	400	2,140	2,900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,230	3,602	4,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,230	3,602	4,900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,230	3,602	4,900

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

Vote:565 Amuria District

FY 2021/22

1382 Local Statutory Bodies

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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,094	0	0	2,094	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	260	0	0	260	0	0	0	0	0
Total Cost of Output 01	0	2,454	0	0	2,454	0	2,000	0	0	2,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	1,220	0	0	1,220	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	396	0	0	396	0	900	0	0	900
227001 Travel inland	0	160	0	0	160	0	0	0	0	0
Total Cost of Output 07	0	556	0	0	556	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	4,230	0	0	4,230	0	2,900	0	0	2,900
Total cost of Local Statutory Bodies	0	4,230	0	0	4,230	0	2,900	0	0	2,900
Total cost of Statutory Bodies	0	4,230	0	0	4,230	0	2,900	0	0	2,900

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	31,823	53,825	21,000
District Discretionary Development Equalization Grant	31,823	53,825	21,000
Total Revenue Shares	31,823	53,825	21,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	31,823	53,825	21,000

Vote:565 Amuria District

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External Financing	0	0	0
Total Expenditure	31,823	53,825	21,000

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

0181 Agricultural Extension Services

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
018101 Extension Worker Services										
227001 Travel inland	0	0	6,980	0	6,980	0	0	0	0	0
Total Cost of Output 01	0	0	6,980	0	6,980	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	6,980	0	6,980	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	12,600	0	12,600	0	0	0	0	0
312301 Cultivated Assets	0	0	12,243	0	12,243	0	0	21,000	0	21,000
Total Cost of Output 75	0	0	24,843	0	24,843	0	0	21,000	0	21,000
Total Cost of Class of Output Capital Purchases	0	0	24,843	0	24,843	0	0	21,000	0	21,000
Total cost of Agricultural Extension Services	0	0	31,823	0	31,823	0	0	21,000	0	21,000
Total cost of Production and Marketing	0	0	31,823	0	31,823	0	0	21,000	0	21,000

Workplan : Health

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	12,000
District Discretionary Development Equalization Grant	0	0	12,000
Total Revenue Shares	0	0	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:565 Amuria District**FY 2021/22**

Development Expenditure			
Domestic Development	0	0	12,000
External Financing	0	0	0
Total Expenditure	0	0	12,000

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

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
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 55	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of Primary Healthcare	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of Health	0	0	0	0	0	0	0	12,000	0	12,000

Workplan : Education**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	500
District Unconditional Grant (Non-Wage)	100	0	500
Development Revenues	0	0	7,000
District Discretionary Development Equalization Grant	0	0	7,000
Total Revenue Shares	100	0	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	500
Development Expenditure			
Domestic Development	0	0	7,000
External Financing	0	0	0
Total Expenditure	100	0	7,500

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

Vote:565 Amuria District**FY 2021/22****0781 Pre-Primary and Primary Education**

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
078102 Primary Teaching Services										
227001 Travel inland	0	100	0	0	100	0	500	0	0	500
Total Cost of Output 02	0	100	0	0	100	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 83	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,000	0	7,000
Total cost of Pre-Primary and Primary Education	0	100	0	0	100	0	500	7,000	0	7,500
Total cost of Education	0	100	0	0	100	0	500	7,000	0	7,500

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

Vote:565 Amuria District

FY 2021/22

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

0481 District, Urban and Community Access Roads

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

Workplan : Water

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	220	0	210
District Unconditional Grant (Non-Wage)	150	0	210
Locally Raised Revenues	70	0	0
Development Revenues	0	0	500
District Discretionary Development Equalization Grant	0	0	500
Total Revenue Shares	220	0	710
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	220	0	210
Development Expenditure			
Domestic Development	0	0	500
External Financing	0	0	0
Total Expenditure	220	0	710

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

Vote:565 Amuria District**FY 2021/22****0981 Rural Water Supply and Sanitation**

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
098105 Promotion of Sanitation and Hygiene										
211103 Allowances (Incl. Casuals, Temporary)	0	220	0	0	220	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	210	0	0	210
Total Cost of Output 05	0	220	0	0	220	0	210	0	0	210
Total Cost of Class of Output Higher LG Services	0	220	0	0	220	0	210	0	0	210
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 72	0	0	0	0	0	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	500	0	500
Total cost of Rural Water Supply and Sanitation	0	220	0	0	220	0	210	500	0	710
Total cost of Water	0	220	0	0	220	0	210	500	0	710

Workplan : Natural Resources**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,800	0	3,250
District Discretionary Development Equalization Grant	12,800	0	3,250
Total Revenue Shares	12,800	0	3,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,800	0	3,250

Vote:565 Amuria District

FY 2021/22

External Financing	0	0	0
Total Expenditure	12,800	0	3,250

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

0983 Natural Resources Management

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
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	6,610	0	6,610	0	0	1,250	0	1,250
224006 Agricultural Supplies	0	0	4,590	0	4,590	0	0	0	0	0
227001 Travel inland	0	0	1,600	0	1,600	0	0	0	0	0
Total Cost of Output 03	0	0	12,800	0	12,800	0	0	1,250	0	1,250
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 10	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	12,800	0	12,800	0	0	3,250	0	3,250
Total cost of Natural Resources Management	0	0	12,800	0	12,800	0	0	3,250	0	3,250
Total cost of Natural Resources	0	0	12,800	0	12,800	0	0	3,250	0	3,250

Workplan : Community Based Services

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	694	200	2,000
District Unconditional Grant (Non-Wage)	494	200	2,000
Locally Raised Revenues	200	0	0
Development Revenues	4,491	1,530	8,880
District Discretionary Development Equalization Grant	4,491	1,530	8,880
Total Revenue Shares	5,185	1,730	10,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	694	100	2,000
Development Expenditure			

Vote:565 Amuria District

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Domestic Development	4,491	1,530	8,880
External Financing	0	0	0
Total Expenditure	5,185	1,630	10,880

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

1081 Community Mobilisation and Empowerment

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

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	594	0	0	594	0	0	0	0	0
Total Cost of Output 14	0	694	0	0	694	0	0	0	0	0

108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	2,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	1,000	3,880	0	4,880
Total Cost of Output 17	0	0	0	0	0	0	2,000	5,880	0	7,880
Total Cost of Class of Output Higher LG Services	0	694	0	0	694	0	2,000	5,880	0	7,880

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

312202 Machinery and Equipment	0	0	4,491	0	4,491	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	4,491	0	4,491	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	4,491	0	4,491	0	0	3,000	0	3,000
Total cost of Community Mobilisation and Empowerment	0	694	4,491	0	5,185	0	2,000	8,880	0	10,880
Total cost of Community Based Services	0	694	4,491	0	5,185	0	2,000	8,880	0	10,880

SubCounty/Town Council/Division: Ogolai

Workplan : Planning

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	2,000

Vote:565 Amuria District**FY 2021/22**

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

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

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										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	200	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	300	0	300
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 06	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Planning	0	0	0	0	0	0	0	2,000	0	2,000

Workplan : Administration**(i) Overview of Worplan 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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,586	16,672	18,326
District Unconditional Grant (Non-Wage)	9,796	7,353	7,000
Locally Raised Revenues	14,790	9,319	11,326
<i>Development Revenues</i>	21,582	29,799	15,971

Vote:565 Amuria District**FY 2021/22**

District Discretionary Development Equalization Grant	21,582	29,799	15,971
Total Revenue Shares	46,168	46,471	34,297
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,586	16,672	18,326
<i>Development Expenditure</i>			
Domestic Development	21,582	29,799	15,971
External Financing	0	0	0
Total Expenditure	46,168	46,471	34,297

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	6,300	0	0	6,300	0	500	0	0	500
Total Cost of Output 04	0	10,800	0	0	10,800	0	3,000	0	0	3,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	2,150	0	0	2,150	0	500	0	0	500
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	56	0	0	56	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	5,206	0	0	5,206	0	4,000	0	0	4,000

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	1,326	0	0	1,326
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Vote:565 Amuria District

FY 2021/22

213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	2,200	0	0	2,200	0	1,000	0	0	1,000
Total Cost of Output 08	0	7,140	0	0	7,140	0	11,326	0	0	11,326
Total Cost of Class of Output Higher LG Services	0	23,146	0	0	23,146	0	18,326	0	0	18,326

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,471	0	13,471
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	13,582	0	13,582	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 72	0	0	21,582	0	21,582	0	0	15,971	0	15,971
Total Cost of Class of Output Capital Purchases	0	0	21,582	0	21,582	0	0	15,971	0	15,971
Total cost of District and Urban Administration	0	23,146	21,582	0	44,728	0	18,326	15,971	0	34,297
Total cost of Administration	0	23,146	21,582	0	44,728	0	18,326	15,971	0	34,297

Workplan : Finance

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,462	22,619	32,784
District Unconditional Grant (Non-Wage)	2,254	1,660	2,728
Locally Raised Revenues	5,208	20,959	30,057
Development Revenues	5,000	0	10,400
District Discretionary Development Equalization Grant	0	0	5,400
Locally Raised Revenues	5,000	0	5,000
Total Revenue Shares	12,462	22,619	43,184

Vote:565 Amuria District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,462	22,619	32,784
<i>Development Expenditure</i>			
Domestic Development	5,000	0	10,400
External Financing	0	0	0
Total Expenditure	12,462	22,619	43,184

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

1481 Financial Management and Accountability(LG)

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										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	23,315	0	0	23,315
Total Cost of Output 02	0	0	0	0	0	0	23,315	0	0	23,315
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	762	0	0	762	0	892	0	0	892
222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	0	0	0	0	0	328	0	0	328
Total Cost of Output 03	0	3,262	0	0	3,262	0	3,700	0	0	3,700
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,133	0	0	2,133
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	576	0	0	576
227001 Travel inland	0	1,800	0	0	1,800	0	2,060	0	0	2,060
Total Cost of Output 04	0	2,800	0	0	2,800	0	4,768	0	0	4,768
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	501	0	0	501
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	1,400	0	0	1,400	0	1,001	0	0	1,001
Total Cost of Class of Output Higher LG Services	0	7,462	0	0	7,462	0	32,784	0	0	32,784

Vote:565 Amuria District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312201 Transport Equipment	0	0	5,000	0	5,000	0	0	5,000	0	5,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,000	0	5,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	400	0	400
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	10,400	0	10,400
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	10,400	0	10,400
Total cost of Financial Management and Accountability(LG)	0	7,462	5,000	0	12,462	0	32,784	10,400	0	43,184
Total cost of Finance	0	7,462	5,000	0	12,462	0	32,784	10,400	0	43,184

Workplan : Statutory Bodies

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,002	6,969	12,400
Locally Raised Revenues	14,002	6,969	12,400
Development Revenues	0	0	400
District Discretionary Development Equalization Grant	0	0	400
Total Revenue Shares	14,002	6,969	12,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,002	6,969	12,400
Development Expenditure			
Domestic Development	0	0	400
External Financing	0	0	0
Total Expenditure	14,002	6,969	12,800

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

1382 Local Statutory Bodies

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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	0	0	0	0

Vote:565 Amuria District**FY 2021/22**

221002 Workshops and Seminars	0	0	0	0	0	8,060	0	0	8,060
221009 Welfare and Entertainment	0	4,712	0	0	4,712	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550	0	400	0	400
221012 Small Office Equipment	0	0	0	0	0	0	0	400	400
Total Cost of Output 01	0	8,762	0	0	8,762	0	8,460	400	8,860

138206 LG Political and executive oversight

227001 Travel inland	0	1,640	0	0	1,640	0	1,000	0	1,000
Total Cost of Output 06	0	1,640	0	0	1,640	0	1,000	0	1,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,940	0	2,940
Total Cost of Output 07	0	3,600	0	0	3,600	0	2,940	0	2,940

Total Cost of Class of Output Higher LG Services	0	14,002	0	0	14,002	0	12,400	400	12,800
Total cost of Local Statutory Bodies	0	14,002	0	0	14,002	0	12,400	400	12,800
Total cost of Statutory Bodies	0	14,002	0	0	14,002	0	12,400	400	12,800

Workplan : Production and Marketing**(i) Overview of Worplan 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,320
District Unconditional Grant (Non-Wage)	0	0	1,820
Locally Raised Revenues	0	0	3,500
Development Revenues	45,322	40,790	12,400
District Discretionary Development Equalization Grant	45,322	40,790	12,400
Total Revenue Shares	45,322	40,790	17,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,320
Development Expenditure			
Domestic Development	45,322	40,790	12,400
External Financing	0	0	0
Total Expenditure	45,322	40,790	17,720

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

Vote:565 Amuria District**FY 2021/22****0181 Agricultural Extension Services**

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
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	2,500	0	2,500	0	0	0	0	0
227001 Travel inland	0	0	3,439	0	3,439	0	5,320	0	0	5,320
Total Cost of Output 01	0	0	5,939	0	5,939	0	5,320	0	0	5,320
Total Cost of Class of Output Higher LG Services	0	0	5,939	0	5,939	0	5,320	0	0	5,320
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	9,000	0	9,000	0	0	0	0	0
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
312212 Medical Equipment	0	0	1,000	0	1,000	0	0	0	0	0
312301 Cultivated Assets	0	0	24,383	0	24,383	0	0	12,400	0	12,400
Total Cost of Output 75	0	0	39,383	0	39,383	0	0	12,400	0	12,400
Total Cost of Class of Output Capital Purchases	0	0	39,383	0	39,383	0	0	12,400	0	12,400
Total cost of Agricultural Extension Services	0	0	45,322	0	45,322	0	5,320	12,400	0	17,720
Total cost of Production and Marketing	0	0	45,322	0	45,322	0	5,320	12,400	0	17,720

Workplan : Health**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	500	800
District Unconditional Grant (Non-Wage)	400	400	400
Locally Raised Revenues	400	100	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	500	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	125	800

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	125	800

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	0	400	0	0	400	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	400	0	0	400
Total cost of Primary Healthcare	0	400	0	0	400	0	400	0	0	400
Total cost of Health	0	400	0	0	400	0	400	0	0	400

Workplan : Education

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	450	900
District Unconditional Grant (Non-Wage)	300	200	300
Locally Raised Revenues	600	250	600
Development Revenues	0	0	18,000
District Discretionary Development Equalization Grant	0	0	18,000
Total Revenue Shares	900	450	18,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	0	900
Development Expenditure			
Domestic Development	0	0	18,000
External Financing	0	0	0
Total Expenditure	900	0	18,900

Vote:565 Amuria District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0781 Pre-Primary and Primary Education**

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										
078102 Primary Teaching Services										
227001 Travel inland	0	900	0	0	900	0	900	0	0	900
Total Cost of Output 02	0	900	0	0	900	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	900	0	0	900
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 80	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,000	0	18,000
Total cost of Pre-Primary and Primary Education	0	900	0	0	900	0	900	18,000	0	18,900
Total cost of Education	0	900	0	0	900	0	900	18,000	0	18,900

Workplan : Roads and Engineering**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	2,000

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FY 2021/22

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

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

0481 District, Urban and Community Access Roads

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
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 09	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	2,000	0	2,000

Workplan : Water

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	250	900
Locally Raised Revenues	600	250	900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	250	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	250	900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	250	900

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

Vote:565 Amuria District

FY 2021/22

0981 Rural Water Supply and Sanitation

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
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
228004 Maintenance – Other	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	600	0	0	600	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 05	0	0	0	0	0	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	900	0	0	900
Total cost of Rural Water Supply and Sanitation	0	600	0	0	600	0	900	0	0	900
Total cost of Water	0	600	0	0	600	0	900	0	0	900

Workplan : Natural Resources

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,050	250	300
Locally Raised Revenues	1,050	250	300
Development Revenues	0	0	8,000
District Discretionary Development Equalization Grant	0	0	8,000
Total Revenue Shares	1,050	250	8,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,050	250	300
Development Expenditure			
Domestic Development	0	0	8,000
External Financing	0	0	0
Total Expenditure	1,050	250	8,300

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

Vote:565 Amuria District

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0983 Natural Resources Management

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										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	300	0	0	300	0	0	1,000	0	1,000
Total Cost of Output 03	0	300	0	0	300	0	0	1,000	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 09	0	250	0	0	250	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	300	7,000	0	7,300
Total Cost of Output 10	0	0	0	0	0	0	300	7,000	0	7,300
Total Cost of Class of Output Higher LG Services	0	1,050	0	0	1,050	0	300	8,000	0	8,300
Total cost of Natural Resources Management	0	1,050	0	0	1,050	0	300	8,000	0	8,300
Total cost of Natural Resources	0	1,050	0	0	1,050	0	300	8,000	0	8,300

Workplan : Community Based Services

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,066	900	4,660
District Unconditional Grant (Non-Wage)	0	0	880
Locally Raised Revenues	3,066	900	3,780
Development Revenues	5,036	4,532	400
District Discretionary Development Equalization Grant	5,036	4,532	400
Total Revenue Shares	8,102	5,432	5,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,066	300	4,660
Development Expenditure			

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Domestic Development	5,036	911	400
External Financing	0	0	0
Total Expenditure	8,102	1,211	5,060

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

1081 Community Mobilisation and Empowerment

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										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	1,780	0	0	1,780
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	200	0	0	200	0	3,780	0	0	3,780
108109 Support to Youth Councils										
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 09	0	400	0	0	400	0	0	0	0	0
108110 Support to Disabled and the Elderly										
224006 Agricultural Supplies	0	0	5,036	0	5,036	0	0	0	0	0
Total Cost of Output 10	0	0	5,036	0	5,036	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	785	0	0	785	0	0	0	0	0
Total Cost of Output 14	0	785	0	0	785	0	0	0	0	0
108116 Social Rehabilitation Services										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 16	0	300	0	0	300	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	480	400	0	880
227001 Travel inland	0	1,381	0	0	1,381	0	400	0	0	400
Total Cost of Output 17	0	1,381	0	0	1,381	0	880	400	0	1,280
Total Cost of Class of Output Higher LG Services	0	3,066	5,036	0	8,102	0	4,660	400	0	5,060
Total cost of Community Mobilisation and Empowerment	0	3,066	5,036	0	8,102	0	4,660	400	0	5,060
Total cost of Community Based Services	0	3,066	5,036	0	8,102	0	4,660	400	0	5,060

SubCounty/Town Council/Division: Amuria Town Council

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

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<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,800	3,350	6,000
Locally Raised Revenues	0	1,450	2,000
Urban Unconditional Grant (Non-Wage)	6,800	1,900	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,800	3,350	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,800	3,350	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,800	3,350	6,000

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

1482 Internal Audit Services

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										
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	6,800	0	0	6,800	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 01	0	6,800	0	0	6,800	0	4,000	0	0	4,000
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 02	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	6,800	0	0	6,800	0	6,000	0	0	6,000
Total cost of Internal Audit Services	0	6,800	0	0	6,800	0	6,000	0	0	6,000
Total cost of Internal Audit	0	6,800	0	0	6,800	0	6,000	0	0	6,000

Vote:565 Amuria District**FY 2021/22****Workplan : Trade Industry and Local Development****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,700	3,961	4,700
Locally Raised Revenues	400	761	2,700
Urban Unconditional Grant (Non-Wage)	1,700	800	2,000
Urban Unconditional Grant (Wage)	9,600	2,400	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,700	3,961	4,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,600	2,400	0
Non Wage	2,100	1,000	4,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,700	3,400	4,700

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	9,600	0	0	0	9,600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,700	0	0	2,700
Total Cost of Output 01	9,600	0	0	0	9,600	0	2,700	0	0	2,700
068302 Enterprise Development Services										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 02	0	400	0	0	400	0	0	0	0	0
068303 Market Linkage Services										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	1,100	0	0	1,100	0	0	0	0	0

Vote:565 Amuria District

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068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	600	0	0	600	0	2,000	0	0	2,000
Total Cost of Output 04	0	600	0	0	600	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	9,600	2,100	0	0	11,700	0	4,700	0	0	4,700
Total cost of Commercial Services	9,600	2,100	0	0	11,700	0	4,700	0	0	4,700
Total cost of Trade Industry and Local Development	9,600	2,100	0	0	11,700	0	4,700	0	0	4,700

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	148,538	87,835	44,931
Locally Raised Revenues	40,100	12,878	29,800
Urban Unconditional Grant (Non-Wage)	11,578	8,951	15,131
Urban Unconditional Grant (Wage)	96,860	66,005	0
Development Revenues	7,000	7,860	2,160
Urban Discretionary Development Equalization Grant	7,000	7,860	2,160
Total Revenue Shares	155,538	95,695	47,091
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	96,860	0	0
Non Wage	51,678	21,829	44,931
Development Expenditure			
Domestic Development	7,000	7,860	2,160
External Financing	0	0	0
Total Expenditure	155,538	29,689	47,091

(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
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	96,860	0	0	0	96,860	0	0	0	0	0
Total Cost of Output 04	96,860	0	0	0	96,860	0	0	0	0	0

Vote:565 Amuria District

FY 2021/22

138105 Public Information Dissemination

221002 Workshops and Seminars	0	21,532	0	0	21,532	0	0	0	0	0
Total Cost of Output 05	0	21,532	0	0	21,532	0	0	0	0	0

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,719	0	0	5,719
221002 Workshops and Seminars	0	7,356	0	0	7,356	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,163	0	0	1,163
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 06	0	7,356	0	0	7,356	0	25,881	0	0	25,881

138108 Assets and Facilities Management

221002 Workshops and Seminars	0	1,290	0	0	1,290	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	700	0	0	700
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	990	0	0	990
223001 Property Expenses	0	0	0	0	0	0	14,010	0	0	14,010
223005 Electricity	0	0	0	0	0	0	450	0	0	450
223006 Water	0	0	0	0	0	0	450	0	0	450
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	450	0	0	450
Total Cost of Output 08	0	6,290	0	0	6,290	0	19,050	0	0	19,050

138112 Information collection and management

213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,500	0	0	6,500	0	0	0	0	0
Total Cost of Output 12	0	16,500	0	0	16,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	96,860	51,678	0	0	148,538	0	44,931	0	0	44,931

Vote:565 Amuria District**FY 2021/22**

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	7,000	0	7,000	0	0	2,160	0	2,160
Total Cost of Output 72	0	0	7,000	0	7,000	0	0	2,160	0	2,160
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	2,160	0	2,160
Total cost of District and Urban Administration	96,860	51,678	7,000	0	155,538	0	44,931	2,160	0	47,091
Total cost of Administration	96,860	51,678	7,000	0	155,538	0	44,931	2,160	0	47,091

Workplan : Finance**(i) Overview of Worplan 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,593	23,902	15,200
Locally Raised Revenues	11,300	7,626	10,700
Urban Unconditional Grant (Non-Wage)	3,831	10,355	4,500
Urban Unconditional Grant (Wage)	9,462	5,921	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,593	23,902	15,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,462	5,921	0
Non Wage	15,131	17,981	15,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,593	23,902	15,200

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

Vote:565 Amuria District**FY 2021/22****1481 Financial Management and Accountability(LG)**

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
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	1,500	0	0	1,500
Total Cost of Output 02	0	2,800	0	0	2,800	0	1,500	0	0	1,500
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,400	0	0	2,400
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,131	0	0	2,131	0	0	0	0	0
Total Cost of Output 03	0	3,131	0	0	3,131	0	4,400	0	0	4,400
148104 LG Expenditure management Services										
211101 General Staff Salaries	9,462	0	0	0	9,462	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221003 Staff Training	0	2,500	0	0	2,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	4,100	0	0	4,100	0	5,900	0	0	5,900
228003 Maintenance – Machinery, Equipment & Furniture	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 04	9,462	9,200	0	0	18,662	0	6,900	0	0	6,900
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 05	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of Class of Output Higher LG Services	9,462	15,131	0	0	24,593	0	15,200	0	0	15,200
Total cost of Financial Management and Accountability(LG)	9,462	15,131	0	0	24,593	0	15,200	0	0	15,200
Total cost of Finance	9,462	15,131	0	0	24,593	0	15,200	0	0	15,200

Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,800	9,801	17,000
Locally Raised Revenues	16,800	9,801	17,000

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Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,800	9,801	17,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,800	9,801	17,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,800	9,801	17,000

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

1382 Local Statutory Bodies

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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,900	0	0	12,900	0	12,000	0	0	12,000
Total Cost of Output 01	0	12,900	0	0	12,900	0	12,000	0	0	12,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	2,500	0	0	2,500
Total Cost of Output 06	0	1,400	0	0	1,400	0	2,500	0	0	2,500
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of Output 07	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	16,800	0	0	16,800	0	17,000	0	0	17,000
Total cost of Local Statutory Bodies	0	16,800	0	0	16,800	0	17,000	0	0	17,000
Total cost of Statutory Bodies	0	16,800	0	0	16,800	0	17,000	0	0	17,000

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

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<i>Development Revenues</i>	13,780	14,520	20,214
Urban Discretionary Development Equalization Grant	13,780	14,520	20,214
Total Revenue Shares	13,780	14,520	20,214
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	13,780	14,520	20,214
External Financing	0	0	0
Total Expenditure	13,780	14,520	20,214

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

0181 Agricultural Extension Services

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										
018101 Extension Worker Services										
227001 Travel inland	0	0	420	0	420	0	0	0	0	0
Total Cost of Output 01	0	0	420	0	420	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	420	0	420	0	0	0	0	0
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,214	0	20,214
312202 Machinery and Equipment	0	0	2,500	0	2,500	0	0	0	0	0
312301 Cultivated Assets	0	0	10,860	0	10,860	0	0	0	0	0
Total Cost of Output 75	0	0	13,360	0	13,360	0	0	20,214	0	20,214
Total Cost of Class of Output Capital Purchases	0	0	13,360	0	13,360	0	0	20,214	0	20,214
Total cost of Agricultural Extension Services	0	0	13,780	0	13,780	0	0	20,214	0	20,214
Total cost of Production and Marketing	0	0	13,780	0	13,780	0	0	20,214	0	20,214

Workplan : Health

(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
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Vote:565 Amuria District

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A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,800	5,698	13,000
Locally Raised Revenues	7,000	2,000	7,000
Urban Unconditional Grant (Non-Wage)	9,800	3,698	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,800	5,698	13,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,800	3,855	13,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,800	3,855	13,000

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

0881 Primary Healthcare

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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	16,800	0	0	16,800	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 01	0	16,800	0	0	16,800	0	13,000	0	0	13,000
Total Cost of Class of Output Higher LG Services	0	16,800	0	0	16,800	0	13,000	0	0	13,000
Total cost of Primary Healthcare	0	16,800	0	0	16,800	0	13,000	0	0	13,000
Total cost of Health	0	16,800	0	0	16,800	0	13,000	0	0	13,000

Workplan : Education

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	300	900
Locally Raised Revenues	500	300	900
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	500	300	900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	900
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	900

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

0781 Pre-Primary and Primary Education

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										
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	500	0	0	500	0	300	0	0	300
Total Cost of Output 02	0	500	0	0	500	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	900	0	0	900
Total cost of Pre-Primary and Primary Education	0	500	0	0	500	0	900	0	0	900
Total cost of Education	0	500	0	0	500	0	900	0	0	900

Workplan : Roads and Engineering

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,200	0	0
Urban Unconditional Grant (Wage)	31,200	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	31,200	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	31,200	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,200	0	0

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

0481 District, Urban and Community Access Roads

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
048108 Operation of District Roads Office										
211101 General Staff Salaries	31,200	0	0	0	31,200	0	0	0	0	0
Total Cost of Output 08	31,200	0	0	0	31,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	31,200	0	0	0	31,200	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	31,200	0	0	0	31,200	0	0	0	0	0
Total cost of Roads and Engineering	31,200	0	0	0	31,200	0	0	0	0	0

Workplan : Water

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	160	700
Locally Raised Revenues	400	160	700
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	400	160	700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	160	700
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	160	700

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0981 Rural Water Supply and Sanitation**

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
098104 Promotion of Community Based Management										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	400	0	0	400	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 05	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	700	0	0	700
Total cost of Rural Water Supply and Sanitation	0	400	0	0	400	0	700	0	0	700
Total cost of Water	0	400	0	0	400	0	700	0	0	700

Workplan : Natural Resources**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,400	1,500	6,000
Locally Raised Revenues	6,400	1,500	4,000
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,400	1,500	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,400	1,500	6,000
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	6,400	1,500	6,000

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

0983 Natural Resources Management

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
098311 Infrastructure Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,400	0	0	6,400	0	4,000	0	0	4,000
Total Cost of Output 11	0	6,400	0	0	6,400	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	6,400	0	0	6,400	0	6,000	0	0	6,000
Total cost of Natural Resources Management	0	6,400	0	0	6,400	0	6,000	0	0	6,000
Total cost of Natural Resources	0	6,400	0	0	6,400	0	6,000	0	0	6,000

Workplan : Community Based Services

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,407	4,007	3,700
Locally Raised Revenues	2,100	700	2,200
Urban Unconditional Grant (Non-Wage)	1,100	100	1,500
Urban Unconditional Grant (Wage)	3,207	3,207	0
Development Revenues	1,600	0	0
Urban Discretionary Development Equalization Grant	1,600	0	0
Total Revenue Shares	8,007	4,007	3,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,207	3,207	0
Non Wage	3,200	500	3,700
Development Expenditure			
Domestic Development	1,600	0	0
External Financing	0	0	0
Total Expenditure	8,007	3,707	3,700

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

1081 Community Mobilisation and Empowerment

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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	300	0	0	300	0	1,300	0	0	1,300
108109 Support to Youth Councils										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 09	0	500	0	0	500	0	0	0	0	0
108110 Support to Disabled and the Elderly										
224006 Agricultural Supplies	0	0	1,600	0	1,600	0	0	0	0	0
Total Cost of Output 10	0	0	1,600	0	1,600	0	0	0	0	0
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 14	0	800	0	0	800	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	3,207	0	0	0	3,207	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,600	0	0	1,600	0	1,800	0	0	1,800
Total Cost of Output 17	3,207	1,600	0	0	4,807	0	2,400	0	0	2,400
Total Cost of Class of Output Higher LG Services	3,207	3,200	1,600	0	8,007	0	3,700	0	0	3,700
Total cost of Community Mobilisation and Empowerment	3,207	3,200	1,600	0	8,007	0	3,700	0	0	3,700
Total cost of Community Based Services	3,207	3,200	1,600	0	8,007	0	3,700	0	0	3,700

SubCounty/Town Council/Division: Orungo

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,518	6,594	5,898
District Unconditional Grant (Non-Wage)	4,418	3,700	4,890
Locally Raised Revenues	2,100	2,894	1,008

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<i>Development Revenues</i>	12,040	13,360	17,766
District Discretionary Development Equalization Grant	11,000	13,360	17,766
District Unconditional Grant (Non-Wage)	1,040	0	0
Total Revenue Shares	18,558	19,954	23,664
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,518	6,594	5,898
<i>Development Expenditure</i>			
Domestic Development	12,040	13,360	17,766
External Financing	0	0	0
Total Expenditure	18,558	19,954	23,664

(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
138104 Supervision of Sub County programme implementation											
	211103 Allowances (Incl. Casuals, Temporary)	0	0	700	0	700	0	0	0	0	0
	221009 Welfare and Entertainment	0	0	400	0	400	0	0	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	100	0	0	0	0	0
	227001 Travel inland	0	0	800	0	800	0	1,008	0	0	1,008
	Total Cost of Output 04	0	0	2,000	0	2,000	0	1,008	0	0	1,008
138106 Office Support services											
	211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
	213002 Incapacity, death benefits and funeral expenses	0	150	0	0	150	0	0	0	0	0
	221001 Advertising and Public Relations	0	280	0	0	280	0	0	0	0	0
	221009 Welfare and Entertainment	0	720	0	0	720	0	1,000	0	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
	221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
	223005 Electricity	0	400	0	0	400	0	0	0	0	0
	227001 Travel inland	0	358	0	0	358	0	0	0	0	0
	Total Cost of Output 06	0	2,608	0	0	2,608	0	1,000	0	0	1,000
138108 Assets and Facilities Management											
	211103 Allowances (Incl. Casuals, Temporary)	0	1,800	3,500	0	5,300	0	1,800	0	0	1,800
	213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
	221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
	222001 Telecommunications	0	0	0	0	0	0	90	0	0	90

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223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	700	0	0	700
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0	200	0	0	200
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	2,800	3,500	0	6,300	0	3,890	0	0	3,890

138112 Information collection and management

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

Total Cost of Class of Output Higher LG Services	0	6,518	5,500	0	12,018	0	5,898	0	0	5,898
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,834	0	9,834
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,932	0	5,932
312201 Transport Equipment	0	0	1,040	0	1,040	0	0	0	0	0
312211 Office Equipment	0	0	5,500	0	5,500	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	6,540	0	6,540	0	0	17,766	0	17,766

Total Cost of Class of Output Capital Purchases	0	0	6,540	0	6,540	0	0	17,766	0	17,766
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Total cost of District and Urban Administration	0	6,518	12,040	0	18,558	0	5,898	17,766	0	23,664
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Total cost of Administration	0	6,518	12,040	0	18,558	0	5,898	17,766	0	23,664
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Workplan : Finance

(i) Overview of Worplan 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,426	5,945	9,555
District Unconditional Grant (Non-Wage)	4,476	2,054	1,738
Locally Raised Revenues	950	3,891	7,816
Development Revenues	4,970	9,000	2,480
District Discretionary Development Equalization Grant	4,970	9,000	2,480
Total Revenue Shares	10,396	14,945	12,035

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,426	5,945	9,555
<i>Development Expenditure</i>			
Domestic Development	4,970	9,000	2,480
External Financing	0	0	0
Total Expenditure	10,396	14,945	12,035

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

1481 Financial Management and Accountability(LG)

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

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	288	0	0	288	0	0	0	0	0
221009 Welfare and Entertainment	0	840	0	0	840	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	0	0	0	0
222001 Telecommunications	0	110	0	0	110	0	0	0	0	0
227001 Travel inland	0	864	0	0	864	0	5,686	0	0	5,686
Total Cost of Output 02	0	2,342	0	0	2,342	0	5,686	0	0	5,686

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	1,530	70	0	1,600
227001 Travel inland	0	500	0	0	500	0	900	0	0	900
Total Cost of Output 03	0	1,100	0	0	1,100	0	2,430	70	0	2,500

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	48	0	0	48	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	600	0	600
221011 Printing, Stationery, Photocopying and Binding	0	32	0	0	32	0	0	0	0	0
221012 Small Office Equipment	0	150	0	0	150	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	326	0	0	326	0	38	0	0	38
227001 Travel inland	0	128	0	0	128	0	600	0	0	600
228001 Maintenance - Civil	0	0	0	0	0	0	0	1,810	0	1,810
Total Cost of Output 04	0	684	0	0	684	0	838	2,410	0	3,248

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	328	0	0	328	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	684	0	0	684	0	0	0	0	0

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227001 Travel inland	0	288	0	0	288	0	0	0	0	0
Total Cost of Output 05	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,426	0	0	5,426	0	8,955	2,480	0	11,435
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312202 Machinery and Equipment	0	0	1,500	0	1,500	0	0	0	0	0
312213 ICT Equipment	0	0	3,470	0	3,470	0	0	0	0	0
Total Cost of Output 72	0	0	4,970	0	4,970	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,970	0	4,970	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,426	4,970	0	10,396	0	8,955	2,480	0	11,435
Total cost of Finance	0	5,426	4,970	0	10,396	0	8,955	2,480	0	11,435

Workplan : Statutory Bodies**(i) Overview of Worplan 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,900	4,124	9,456
District Unconditional Grant (Non-Wage)	2,200	3,184	5,830
Locally Raised Revenues	4,700	940	3,626
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,900	4,124	9,456
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,900	4,124	9,456
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,900	4,124	9,456

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

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Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,070	0	0	2,070	0	5,900	0	0	5,900
221009 Welfare and Entertainment	0	306	0	0	306	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	20	0	0	20	0	0	0	0	0
227001 Travel inland	0	50	0	0	50	0	0	0	0	0
Total Cost of Output 01	0	2,546	0	0	2,546	0	5,900	0	0	5,900
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	180	0	0	180	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	0	0	0	0
222001 Telecommunications	0	156	0	0	156	0	0	0	0	0
225001 Consultancy Services- Short term	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	1,856	0	0	1,856
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	2,976	0	0	2,976	0	1,856	0	0	1,856
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	1,700	0	0	1,700
221009 Welfare and Entertainment	0	210	0	0	210	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	68	0	0	68	0	0	0	0	0
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 07	0	1,378	0	0	1,378	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	6,900	0	0	6,900	0	9,456	0	0	9,456
Total cost of Local Statutory Bodies	0	6,900	0	0	6,900	0	9,456	0	0	9,456
Total cost of Statutory Bodies	0	6,900	0	0	6,900	0	9,456	0	0	9,456

Workplan : Production and Marketing**(i) Overview of Worplan 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	47,187	42,393	22,283

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District Discretionary Development Equalization Grant	47,187	42,393	22,283
Total Revenue Shares	47,187	42,393	22,283
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	47,187	42,393	22,283
External Financing	0	0	0
Total Expenditure	47,187	42,393	22,283

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

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										
018101 Extension Worker Services										
227001 Travel inland	0	0	5,928	0	5,928	0	0	0	0	0
Total Cost of Output 01	0	0	5,928	0	5,928	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	1,259	0	1,259	0	0	0	0	0
Total Cost of Output 04	0	0	1,259	0	1,259	0	0	0	0	0
018105 Medical Supplies for Health Facilities										
224001 Medical and Agricultural supplies	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	8,187	0	8,187	0	0	0	0	0
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	39,000	0	39,000	0	0	22,283	0	22,283
Total Cost of Output 75	0	0	39,000	0	39,000	0	0	22,283	0	22,283
Total Cost of Class of Output Capital Purchases	0	0	39,000	0	39,000	0	0	22,283	0	22,283
Total cost of Agricultural Extension Services	0	0	47,187	0	47,187	0	0	22,283	0	22,283
Total cost of Production and Marketing	0	0	47,187	0	47,187	0	0	22,283	0	22,283

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

Vote:565 Amuria District

FY 2021/22

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

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

0881 Primary Healthcare

<i>Ushs Thousands</i>	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										
088101 Public Health Promotion										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Primary Healthcare	0	200	0	0	200	0	0	0	0	0
Total cost of Health	0	200	0	0	200	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	200	200
District Unconditional Grant (Non-Wage)	300	0	200

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FY 2021/22

Locally Raised Revenues	0	200	0
Development Revenues	0	0	990
District Discretionary Development Equalization Grant	0	0	990
Total Revenue Shares	300	200	1,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	200
Development Expenditure			
Domestic Development	0	0	990
External Financing	0	0	0
Total Expenditure	300	0	1,190

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

0781 Pre-Primary and Primary Education

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										
078102 Primary Teaching Services										
227001 Travel inland	0	300	0	0	300	0	200	0	0	200
Total Cost of Output 02	0	300	0	0	300	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	200	0	0	200
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	990	0	990
Total Cost of Output 81	0	0	0	0	0	0	0	990	0	990
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	990	0	990
Total cost of Pre-Primary and Primary Education	0	300	0	0	300	0	200	990	0	1,190
Total cost of Education	0	300	0	0	300	0	200	990	0	1,190

Workplan : Roads and Engineering

(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
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	2,270	0
Locally Raised Revenues	0	2,270	0
Development Revenues	5,000	3,550	19,219
District Discretionary Development Equalization Grant	5,000	3,550	19,219
Total Revenue Shares	5,000	5,820	19,219
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,000	0	19,219
External Financing	0	0	0
Total Expenditure	5,000	0	19,219

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	0	19,219	0	19,219
Total Cost of Output 04		0	0	0	0	0	0	0	19,219	0	19,219
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	19,219	0	19,219
02 Lower Local Services											
048157 Bottle necks Clearance on Community Access Roads											
263370 Sector Development Grant		0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 57		0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	0	5,000	0	5,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	0	5,000	0	5,000	0	0	19,219	0	19,219
Total cost of Roads and Engineering		0	0	5,000	0	5,000	0	0	19,219	0	19,219

Workplan : Water**(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
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Vote:565 Amuria District**FY 2021/22**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	200	250
Locally Raised Revenues	200	200	250
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	200	250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	200	250
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	200	250

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0981 Rural Water Supply and Sanitation**

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											
098102 Supervision, monitoring and coordination											
227001 Travel inland		0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02		0	200	0	0	200	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene											
227001 Travel inland		0	0	0	0	0	0	250	0	0	250
Total Cost of Output 05		0	0	0	0	0	0	250	0	0	250
Total Cost of Class of Output Higher LG Services		0	200	0	0	200	0	250	0	0	250
Total cost of Rural Water Supply and Sanitation		0	200	0	0	200	0	250	0	0	250
Total cost of Water		0	200	0	0	200	0	250	0	0	250

Workplan : Natural Resources**(i) Overview of Worplan 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	0	0

Vote:565 Amuria District**FY 2021/22**

Locally Raised Revenues	150	0	0
Development Revenues	1,500	2,948	4,000
District Discretionary Development Equalization Grant	1,500	2,948	4,000
Total Revenue Shares	1,650	2,948	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	0	0
Development Expenditure			
Domestic Development	1,500	2,948	4,000
External Financing	0	0	0
Total Expenditure	1,650	2,948	4,000

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

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										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	0	4,000	0	4,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221009 Welfare and Entertainment	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 04	0	150	0	0	150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	0	4,000	0	4,000
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 75	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Natural Resources Management	0	150	1,500	0	1,650	0	0	4,000	0	4,000
Total cost of Natural Resources	0	150	1,500	0	1,650	0	0	4,000	0	4,000

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

Vote:565 Amuria District

FY 2021/22

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,105	950
District Unconditional Grant (Non-Wage)	800	650	950
Locally Raised Revenues	200	455	0
Development Revenues	5,243	3,500	400
District Discretionary Development Equalization Grant	5,243	3,500	400
Total Revenue Shares	6,243	4,605	1,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	600	950
Development Expenditure			
Domestic Development	5,243	3,500	400
External Financing	0	0	0
Total Expenditure	6,243	4,100	1,350

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

1081 Community Mobilisation and Empowerment

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
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	0	0	0	0	0	200	0	0	200
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	350	0	0	350
227001 Travel inland	0	800	0	0	800	0	400	0	0	400
Total Cost of Output 07	0	800	0	0	800	0	750	0	0	750
108110 Support to Disabled and the Elderly										
224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	243	0	243	0	0	0	0	0
Total Cost of Output 10	0	0	5,243	0	5,243	0	0	0	0	0
108112 Work based inspections										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 12	0	200	0	0	200	0	0	0	0	0

Vote:565 Amuria District**FY 2021/22****108117 Operation of the Community Based Services Department**

227001 Travel inland	0	0	0	0	0	0	0	400	0	400
Total Cost of Output 17	0	0	0	0	0	0	0	400	0	400
Total Cost of Class of Output Higher LG Services	0	1,000	5,243	0	6,243	0	950	400	0	1,350
Total cost of Community Mobilisation and Empowerment	0	1,000	5,243	0	6,243	0	950	400	0	1,350
Total cost of Community Based Services	0	1,000	5,243	0	6,243	0	950	400	0	1,350

SubCounty/Town Council/Division: Asamuk**Workplan : Administration****(i) Overview of Worplan 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,608	8,054	7,890
District Unconditional Grant (Non-Wage)	7,595	6,118	6,890
Locally Raised Revenues	7,013	1,937	1,000
Development Revenues	1,600	14,645	31,900
District Discretionary Development Equalization Grant	1,600	14,645	31,900
Total Revenue Shares	16,208	22,699	39,790
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,608	8,054	7,890
Development Expenditure			
Domestic Development	1,600	14,645	31,900
External Financing	0	0	0
Total Expenditure	16,208	22,699	39,790

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138105 Public Information Dissemination										
227001 Travel inland	0	4,575	0	0	4,575	0	0	0	0	0
Total Cost of Output 05	0	4,575	0	0	4,575	0	0	0	0	0

Vote:565 Amuria District**FY 2021/22****138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,300	0	0	1,300
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	590	0	0	590
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 06	0	0	0	0	0	0	5,390	0	0	5,390

138107 Registration of Births, Deaths and Marriages

211103 Allowances (Incl. Casuals, Temporary)	0	2,475	0	0	2,475	0	0	0	0	0
Total Cost of Output 07	0	2,475	0	0	2,475	0	0	0	0	0

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	693	0	0	693	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	2,938	0	0	2,938	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	1,600	0	2,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,527	0	0	1,527	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	7,158	1,600	0	8,758	0	2,000	0	0	2,000

138112 Information collection and management

227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 12	0	400	0	0	400	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	14,608	1,600	0	16,208	0	7,390	0	0	7,390
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,000	0	14,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,000	0	17,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 72	0	0	0	0	0	0	0	31,900	0	31,900

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	31,900	0	31,900
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Total cost of District and Urban Administration	0	14,608	1,600	0	16,208	0	7,390	31,900	0	39,290
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Total cost of Administration	0	14,608	1,600	0	16,208	0	7,390	31,900	0	39,290
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Workplan : Finance

Vote:565 Amuria District

FY 2021/22

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,057	6,264	11,165
District Unconditional Grant (Non-Wage)	5,056	4,143	4,940
Locally Raised Revenues	1,000	2,121	6,225
Development Revenues	15,000	10,500	2,601
District Discretionary Development Equalization Grant	15,000	10,500	2,601
Total Revenue Shares	21,057	16,764	13,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,057	6,189	11,165
Development Expenditure			
Domestic Development	15,000	475	2,601
External Financing	0	0	0
Total Expenditure	21,057	6,664	13,767

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

1481 Financial Management and Accountability(LG)

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										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,225	0	0	3,225
Total Cost of Output 02	0	2,500	0	0	2,500	0	6,725	0	0	6,725
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,609	0	0	1,609
Total Cost of Output 03	0	1,500	0	0	1,500	0	1,609	0	0	1,609
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	700	0	0	700

Vote:565 Amuria District

FY 2021/22

227001 Travel inland	0	1,056	0	0	1,056	0	1,931	0	0	1,931
Total Cost of Output 04	0	2,056	0	0	2,056	0	2,631	0	0	2,631
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000	0	200	663	0	863
227001 Travel inland	0	0	0	0	0	0	0	1,138	0	1,138
Total Cost of Output 05	0	0	2,000	0	2,000	0	200	1,801	0	2,001
Total Cost of Class of Output Higher LG Services	0	6,057	2,000	0	8,057	0	11,165	1,801	0	12,967
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	800	0	800
312211 Office Equipment	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Output 72	0	0	13,000	0	13,000	0	0	800	0	800
Total Cost of Class of Output Capital Purchases	0	0	13,000	0	13,000	0	0	800	0	800
Total cost of Financial Management and Accountability(LG)	0	6,057	15,000	0	21,057	0	11,165	2,601	0	13,767
Total cost of Finance	0	6,057	15,000	0	21,057	0	11,165	2,601	0	13,767

Workplan : Statutory Bodies**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,740	2,940	4,780
Locally Raised Revenues	4,740	2,940	4,780
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,740	2,940	4,780
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,740	2,940	4,780
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,740	2,940	4,780

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

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1382 Local Statutory Bodies

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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 01	0	1,200	0	0	1,200	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	3,556	0	0	3,556
Total Cost of Output 06	0	600	0	0	600	0	3,556	0	0	3,556
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,940	0	0	2,940	0	1,224	0	0	1,224
Total Cost of Output 07	0	2,940	0	0	2,940	0	1,224	0	0	1,224
Total Cost of Class of Output Higher LG Services	0	4,740	0	0	4,740	0	4,780	0	0	4,780
Total cost of Local Statutory Bodies	0	4,740	0	0	4,740	0	4,780	0	0	4,780
Total cost of Statutory Bodies	0	4,740	0	0	4,740	0	4,780	0	0	4,780

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,320
District Unconditional Grant (Non-Wage)	0	0	820
Locally Raised Revenues	0	0	500
Development Revenues	62,292	43,804	21,500
District Discretionary Development Equalization Grant	62,292	43,804	21,500
Total Revenue Shares	62,292	43,804	22,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,320
Development Expenditure			
Domestic Development	62,292	43,804	21,500
External Financing	0	0	0
Total Expenditure	62,292	43,804	22,820

Vote:565 Amuria District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0181 Agricultural Extension Services**

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										
018101 Extension Worker Services										
227001 Travel inland	0	0	14,450	0	14,450	0	1,320	0	0	1,320
Total Cost of Output 01	0	0	14,450	0	14,450	0	1,320	0	0	1,320
Total Cost of Class of Output Higher LG Services	0	0	14,450	0	14,450	0	1,320	0	0	1,320
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	8,000	0	8,000	0	0	0	0	0
312301 Cultivated Assets	0	0	39,842	0	39,842	0	0	21,500	0	21,500
Total Cost of Output 75	0	0	47,842	0	47,842	0	0	21,500	0	21,500
Total Cost of Class of Output Capital Purchases	0	0	47,842	0	47,842	0	0	21,500	0	21,500
Total cost of Agricultural Extension Services	0	0	62,292	0	62,292	0	1,320	21,500	0	22,820
Total cost of Production and Marketing	0	0	62,292	0	62,292	0	1,320	21,500	0	22,820

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

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External Financing	0	0	0
Total Expenditure	4,000	0	6,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	6,000	0	6,000
312212 Medical Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 75	0	0	4,000	0	4,000	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	6,000	0	6,000
Total cost of Primary Healthcare	0	0	4,000	0	4,000	0	0	6,000	0	6,000
Total cost of Health	0	0	4,000	0	4,000	0	0	6,000	0	6,000

Workplan : Education**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	658
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	358
Development Revenues	4,063	18,000	5,500
District Discretionary Development Equalization Grant	4,063	18,000	5,500
Total Revenue Shares	4,063	18,000	6,158
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	658
Development Expenditure			
Domestic Development	4,063	0	5,500
External Financing	0	0	0
Total Expenditure	4,063	0	6,158

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

Vote:565 Amuria District**FY 2021/22****0781 Pre-Primary and Primary Education**

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

078102 Primary Teaching Services

227001 Travel inland	0	0	0	0	0	0	658	0	0	658
Total Cost of Output 02	0	0	0	0	0	0	658	0	0	658
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	658	0	0	658

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,500	0	5,500
Total Cost of Output 81	0	0	0	0	0	0	0	5,500	0	5,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,500	0	5,500
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	658	5,500	0	6,158

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

078472 Administrative Capital

312203 Furniture & Fixtures	0	0	4,063	0	4,063	0	0	0	0	0
Total Cost of Output 72	0	0	4,063	0	4,063	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,063	0	4,063	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	4,063	0	4,063	0	0	0	0	0
Total cost of Education	0	0	4,063	0	4,063	0	658	5,500	0	6,158

Workplan : Roads and Engineering**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	10,000

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District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	0	0	10,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	0	0	10,000

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

0481 District, Urban and Community Access Roads

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
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 04	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	10,000	0	10,000

Workplan : Water

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	1,100	1,100
District Unconditional Grant (Non-Wage)	1,500	900	900
Locally Raised Revenues	500	200	200
<i>Development Revenues</i>	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	2,000	1,100	3,100

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,100	1,100
<i>Development Expenditure</i>			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	2,000	1,100	3,100

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

0981 Rural Water Supply and Sanitation

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
098104 Promotion of Community Based Management										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	1,500	0	0	1,500	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	500	0	0	500	0	1,100	0	0	1,100
Total Cost of Output 05	0	500	0	0	500	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	1,100	0	0	1,100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Rural Water Supply and Sanitation	0	2,000	0	0	2,000	0	1,100	2,000	0	3,100
Total cost of Water	0	2,000	0	0	2,000	0	1,100	2,000	0	3,100

Workplan : Natural Resources

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	300	1,100

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District Unconditional Grant (Non-Wage)	0	0	900
Locally Raised Revenues	1,000	300	200
Development Revenues	5,000	5,000	7,200
District Discretionary Development Equalization Grant	5,000	5,000	7,200
Total Revenue Shares	6,000	5,300	8,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	300	1,100
Development Expenditure			
Domestic Development	5,000	5,000	7,200
External Financing	0	0	0
Total Expenditure	6,000	5,300	8,300

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

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										
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 08	0	0	0	0	0	0	0	800	0	800
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 09	0	0	0	0	0	0	700	0	0	700
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	1,000	5,000	0	6,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	6,400	0	6,800
Total Cost of Output 10	0	1,000	5,000	0	6,000	0	400	6,400	0	6,800
Total Cost of Class of Output Higher LG Services	0	1,000	5,000	0	6,000	0	1,100	7,200	0	8,300
Total cost of Natural Resources Management	0	1,000	5,000	0	6,000	0	1,100	7,200	0	8,300
Total cost of Natural Resources	0	1,000	5,000	0	6,000	0	1,100	7,200	0	8,300

Workplan : Community Based Services**(i) Overview of Worplan 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
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,247	2,307	3,137
District Unconditional Grant (Non-Wage)	3,000	2,070	2,900
Locally Raised Revenues	247	237	237
Development Revenues	6,921	6,731	2,000
District Discretionary Development Equalization Grant	6,921	6,731	2,000
Total Revenue Shares	10,168	9,038	5,137
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,247	1,807	3,137
Development Expenditure			
Domestic Development	6,921	6,731	2,000
External Financing	0	0	0
Total Expenditure	10,168	8,538	5,137

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

1081 Community Mobilisation and Empowerment

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										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	247	0	0	247	0	0	0	0	0
Total Cost of Output 05	0	247	0	0	247	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 07	0	400	0	0	400	0	300	0	0	300
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	600	0	0	600	0	300	0	0	300
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	400	0	0	400	0	600	0	0	600
Total Cost of Output 09	0	400	0	0	400	0	600	0	0	600
108110 Support to Disabled and the Elderly										
224006 Agricultural Supplies	0	0	632	0	632	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 10	0	0	632	0	632	0	300	0	0	300

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	400	0	0	400	0	400	0	0	400
Total Cost of Output 14	0	400	0	0	400	0	400	0	0	400

108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	0	600	0	600	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	237	2,000	0	2,237
Total Cost of Output 17	0	1,200	600	0	1,800	0	1,237	2,000	0	3,237
Total Cost of Class of Output Higher LG Services	0	3,247	1,232	0	4,479	0	3,137	2,000	0	5,137

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	5,689	0	5,689	0	0	0	0	0
Total Cost of Output 72	0	0	5,689	0	5,689	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,689	0	5,689	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,247	6,921	0	10,168	0	3,137	2,000	0	5,137
Total cost of Community Based Services	0	3,247	6,921	0	10,168	0	3,137	2,000	0	5,137

SubCounty/Town Council/Division: Wera**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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,792	11,651	16,208
District Unconditional Grant (Non-Wage)	6,430	8,407	7,148
Locally Raised Revenues	17,362	3,244	9,061
Development Revenues	29,494	65,551	18,500
District Discretionary Development Equalization Grant	29,494	65,551	18,500
Total Revenue Shares	53,286	77,202	34,708
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,792	11,651	16,208

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<i>Development Expenditure</i>			
Domestic Development	29,494	65,551	18,500
External Financing	0	0	0
Total Expenditure	53,286	77,202	34,708

(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										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,348	0	0	2,348	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	6,348	0	0	6,348	0	4,000	0	0	4,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	2,000	0	2,000	0	3,360	0	0	3,360
213001 Medical expenses (To employees)	0	0	1,894	0	1,894	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	401	0	0	401
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	300	0	339	0	0	339
221012 Small Office Equipment	0	0	2,000	0	2,000	0	300	0	0	300
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	83	1,300	0	1,383	0	1,400	0	0	1,400
228002 Maintenance - Vehicles	0	0	1,000	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 06	0	4,583	9,494	0	14,076	0	8,000	0	0	8,000

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	3,360	0	0	3,360	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	900	0	0	900	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	902	0	0	902	0	1,400	0	0	1,400
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,408	0	0	1,408
227001 Travel inland	0	2,700	0	0	2,700	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 08	0	12,862	0	0	12,862	0	4,208	0	0	4,208
Total Cost of Class of Output Higher LG Services	0	23,792	9,494	0	33,286	0	16,208	0	0	16,208
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,000	0	8,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,500	0	10,500
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 72	0	0	20,000	0	20,000	0	0	18,500	0	18,500
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	18,500	0	18,500
Total cost of District and Urban Administration	0	23,792	29,494	0	53,286	0	16,208	18,500	0	34,708
Total cost of Administration	0	23,792	29,494	0	53,286	0	16,208	18,500	0	34,708

Workplan : Finance

(i) Overview of Worplan 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,128	3,776	20,584
District Unconditional Grant (Non-Wage)	5,138	2,269	3,455
Locally Raised Revenues	1,990	1,507	17,129
Development Revenues	0	0	7,559
District Discretionary Development Equalization Grant	0	0	1,059
Locally Raised Revenues	0	0	6,500
Total Revenue Shares	7,128	3,776	28,143
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,128	3,776	20,584
Development Expenditure			
Domestic Development	0	0	7,559
External Financing	0	0	0
Total Expenditure	7,128	3,776	28,143

Vote:565 Amuria District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1481 Financial Management and Accountability(LG)**

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
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,990	0	0	1,990	0	600	0	0	600
Total Cost of Output 02	0	1,990	0	0	1,990	0	1,000	0	0	1,000
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550	0	345	0	0	345
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	800	0	0	800	0	923	0	0	923
Total Cost of Output 03	0	2,550	0	0	2,550	0	1,869	0	0	1,869
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	13,991	0	0	13,991
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	200	200	0	400
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	638	0	0	638	0	600	274	0	874
228002 Maintenance - Vehicles	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	2,588	0	0	2,588	0	15,591	474	0	16,065
148105 LG Accounting Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	255	185	0	440
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	0	200	0	200
227001 Travel inland	0	0	0	0	0	0	469	200	0	669
Total Cost of Output 05	0	0	0	0	0	0	1,524	585	0	2,109
Total Cost of Class of Output Higher LG Services	0	7,128	0	0	7,128	0	19,984	1,059	0	21,043

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FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	6,500	0	6,500
Total Cost of Output 72	0	0	0	0	0	0	0	6,500	0	6,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,500	0	6,500
Total cost of Financial Management and Accountability(LG)	0	7,128	0	0	7,128	0	19,984	7,559	0	27,543
Total cost of Finance	0	7,128	0	0	7,128	0	19,984	7,559	0	27,543

Workplan : Statutory Bodies**(i) Overview of Worplan 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,937	4,389	9,950
District Unconditional Grant (Non-Wage)	5,076	1,559	3,950
Locally Raised Revenues	6,861	2,830	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,937	4,389	9,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,937	4,389	9,950
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,937	4,389	9,950

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

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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600

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222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 01	0	0	0	0	0	0	2,400	0	0	2,400

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	9,537	0	0	9,537	0	5,650	0	0	5,650
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	1,150	0	0	1,150	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
228002 Maintenance - Vehicles	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 06	0	11,387	0	0	11,387	0	5,650	0	0	5,650

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 07	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	11,387	0	0	11,387	0	9,650	0	0	9,650
Total cost of Local Statutory Bodies	0	11,387	0	0	11,387	0	9,650	0	0	9,650
Total cost of Statutory Bodies	0	11,387	0	0	11,387	0	9,650	0	0	9,650

Workplan : Production and Marketing**(i) Overview of Worplan 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	920	1,082
District Unconditional Grant (Non-Wage)	500	500	1,082
Locally Raised Revenues	0	420	0
Development Revenues	68,819	41,820	55,627
District Discretionary Development Equalization Grant	68,819	41,820	55,627
Total Revenue Shares	69,319	42,740	56,709
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	920	1,082
Development Expenditure			
Domestic Development	68,819	41,820	55,627
External Financing	0	0	0
Total Expenditure	69,319	42,740	56,709

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

0181 Agricultural Extension Services

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										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	250	0	0	250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,082	0	0	1,082
Total Cost of Output 01	0	500	0	0	500	0	1,082	0	0	1,082
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,082	0	0	1,082
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	68,819	0	68,819	0	0	55,627	0	55,627
Total Cost of Output 75	0	0	68,819	0	68,819	0	0	55,627	0	55,627
Total Cost of Class of Output Capital Purchases	0	0	68,819	0	68,819	0	0	55,627	0	55,627
Total cost of Agricultural Extension Services	0	500	68,819	0	69,319	0	1,082	55,627	0	56,709
Total cost of Production and Marketing	0	500	68,819	0	69,319	0	1,082	55,627	0	56,709

Workplan : Health

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

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Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Primary Healthcare	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Health	0	0	0	0	0	0	0	5,000	0	5,000

Workplan : Education**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	460	600
District Unconditional Grant (Non-Wage)	500	360	400
Locally Raised Revenues	900	100	200
Development Revenues	0	0	9,500
District Discretionary Development Equalization Grant	0	0	9,500
Total Revenue Shares	1,400	460	10,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	0	600
Development Expenditure			
Domestic Development	0	0	9,500
External Financing	0	0	0
Total Expenditure	1,400	0	10,100

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

Vote:565 Amuria District**FY 2021/22****0781 Pre-Primary and Primary Education**

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
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,400	0	0	1,400	0	400	0	0	400
Total Cost of Output 02	0	1,400	0	0	1,400	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	600	0	0	600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,500	0	4,500
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 83	0	0	0	0	0	0	0	9,500	0	9,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,500	0	9,500
Total cost of Pre-Primary and Primary Education	0	1,400	0	0	1,400	0	600	9,500	0	10,100
Total cost of Education	0	1,400	0	0	1,400	0	600	9,500	0	10,100

Workplan : Roads and Engineering**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,924	0	0
District Discretionary Development Equalization Grant	10,924	0	0
Total Revenue Shares	10,924	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,924	0	0

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External Financing	0	0	0
Total Expenditure	10,924	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	10,924	0	10,924	0	0	0	0	0
Total Cost of Output 57	0	0	10,924	0	10,924	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	10,924	0	10,924	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,924	0	10,924	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,924	0	10,924	0	0	0	0	0

Workplan : Water**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	300	1,000
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	200	300	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	300	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	300	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	300	1,000

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

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0981 Rural Water Supply and Sanitation

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
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	200	0	0	200	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	1,000	0	0	1,000
Total cost of Rural Water Supply and Sanitation	0	200	0	0	200	0	1,000	0	0	1,000
Total cost of Water	0	200	0	0	200	0	1,000	0	0	1,000

Workplan : Natural Resources

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	50	0
Locally Raised Revenues	500	50	0
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	500	50	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	50	0
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	500	50	5,000

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

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FY 2021/22

0983 Natural Resources Management

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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 03	0	0	0	0	0	0	0	5,000	0	5,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	5,000	0	5,000
Total cost of Natural Resources Management	0	500	0	0	500	0	0	5,000	0	5,000
Total cost of Natural Resources	0	500	0	0	500	0	0	5,000	0	5,000

Workplan : Community Based Services

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,859	1,462	4,350
District Unconditional Grant (Non-Wage)	1,200	1,192	2,700
Locally Raised Revenues	2,659	270	1,650
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	3,859	1,462	7,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,859	1,090	4,350
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	3,859	1,090	7,350

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

Vote:565 Amuria District

FY 2021/22

1081 Community Mobilisation and Empowerment

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
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
108108 Children and Youth Services										
221002 Workshops and Seminars	0	858	0	0	858	0	0	0	0	0
Total Cost of Output 08	0	858	0	0	858	0	0	0	0	0
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 09	0	200	0	0	200	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 10	0	200	0	0	200	0	0	0	0	0
108111 Culture mainstreaming										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 11	0	500	0	0	500	0	0	0	0	0
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 14	0	200	0	0	200	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	800	0	0	800	0	2,350	0	0	2,350
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	51	0	0	51	0	0	0	0	0
Total Cost of Output 17	0	1,901	0	0	1,901	0	3,350	0	0	3,350
Total Cost of Class of Output Higher LG Services	0	3,859	0	0	3,859	0	4,350	0	0	4,350

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Community Mobilisation and Empowerment	0	3,859	0	0	3,859	0	4,350	3,000	0	7,350
Total cost of Community Based Services	0	3,859	0	0	3,859	0	4,350	3,000	0	7,350

SubCounty/Town Council/Division: Abarilela**Workplan : Planning****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	680
District Unconditional Grant (Non-Wage)	0	0	279
Locally Raised Revenues	0	0	401
Development Revenues	1,000	0	5,000
District Discretionary Development Equalization Grant	1,000	0	5,000
Total Revenue Shares	1,000	0	5,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	680
Development Expenditure			
Domestic Development	1,000	0	5,000
External Financing	0	0	0
Total Expenditure	1,000	0	5,680

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

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FY 2021/22

1383 Local Government Planning Services

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
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,600	0	1,600
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,880	0	1,880
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	800	0	800
227001 Travel inland	0	0	0	0	0	0	680	720	0	1,400
Total Cost of Output 06	0	0	0	0	0	0	680	5,000	0	5,680
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	680	5,000	0	5,680
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	1,000	0	1,000	0	680	5,000	0	5,680
Total cost of Planning	0	0	1,000	0	1,000	0	680	5,000	0	5,680

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,470	8,168	6,952
District Unconditional Grant (Non-Wage)	7,303	5,885	5,098
Locally Raised Revenues	6,167	2,283	1,854
Development Revenues	21,590	30,349	42,460
District Discretionary Development Equalization Grant	21,590	30,349	42,460
Total Revenue Shares	35,059	38,517	49,413
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,470	8,168	6,952

Vote:565 Amuria District**FY 2021/22**

Development Expenditure			
Domestic Development	21,590	30,349	42,460
External Financing	0	0	0
Total Expenditure	35,059	38,517	49,413

(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										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,707	0	0	3,707	0	2,760	0	0	2,760
213001 Medical expenses (To employees)	0	300	0	0	300	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	600	0	0	600
221002 Workshops and Seminars	0	677	0	0	677	0	300	0	0	300
221009 Welfare and Entertainment	0	301	0	0	301	0	338	0	0	338
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	100	0	0	100
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	1,060	0	0	1,060	0	54	0	0	54
224004 Cleaning and Sanitation	0	896	0	0	896	0	0	0	0	0
227001 Travel inland	0	1,829	0	0	1,829	0	1,500	0	0	1,500
Total Cost of Output 06	0	10,470	0	0	10,470	0	6,152	0	0	6,152
138108 Assets and Facilities Management										
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	100	0	0	100
221012 Small Office Equipment	0	600	0	0	600	0	100	0	0	100
228002 Maintenance - Vehicles	0	600	0	0	600	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	0	0	0	0
228004 Maintenance – Other	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	2,500	0	0	2,500	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	12,970	0	0	12,970	0	6,852	0	0	6,852

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	21,590	0	21,590	0	0	9,000	0	9,000
311101 Land	0	0	0	0	0	0	0	3,500	0	3,500

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312101 Non-Residential Buildings	0	0	0	0	0	0	0	29,960	0	29,960
Total Cost of Output 72	0	0	21,590	0	21,590	0	0	42,460	0	42,460
Total Cost of Class of Output Capital Purchases	0	0	21,590	0	21,590	0	0	42,460	0	42,460
Total cost of District and Urban Administration	0	12,970	21,590	0	34,559	0	6,852	42,460	0	49,313
Total cost of Administration	0	12,970	21,590	0	34,559	0	6,852	42,460	0	49,313

Workplan : Finance**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,861	7,022	13,757
District Unconditional Grant (Non-Wage)	6,690	2,326	3,915
Locally Raised Revenues	3,171	4,696	9,842
Development Revenues	2,900	5,502	2,739
District Discretionary Development Equalization Grant	2,900	5,502	2,739
Total Revenue Shares	12,761	12,524	16,496
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,861	7,022	13,757
Development Expenditure			
Domestic Development	2,900	5,502	2,739
External Financing	0	0	0
Total Expenditure	12,761	12,524	16,496

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

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

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	400	0	0	400
221009 Welfare and Entertainment	0	120	0	0	120	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	739	0	739
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	200	0	0	200

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228002 Maintenance - Vehicles	0	600	0	0	600	0	600	0	0	600
Total Cost of Output 02	0	1,800	0	0	1,800	0	1,700	739	0	2,439

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	641	0	0	641	0	100	0	0	100
221003 Staff Training	0	0	1,000	0	1,000	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	840	0	0	840	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	600	0	600
222001 Telecommunications	0	0	200	0	200	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	400	0	400
227004 Fuel, Lubricants and Oils	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 03	0	2,731	1,200	0	3,931	0	300	2,000	0	2,300

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	700	0	0	700
221007 Books, Periodicals & Newspapers	0	750	0	0	750	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	600	0	0	600
221012 Small Office Equipment	0	220	0	0	220	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	400	500	0	900	0	308	0	0	308
222001 Telecommunications	0	120	0	0	120	0	126	0	0	126
227001 Travel inland	0	940	0	0	940	0	9,023	0	0	9,023
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	300	0	0	300
Total Cost of Output 04	0	4,430	500	0	4,930	0	11,157	0	0	11,157

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	400	400	0	800	0	200	0	0	200
221009 Welfare and Entertainment	0	0	200	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	100	0	300	0	0	0	0	0
227001 Travel inland	0	0	500	0	500	0	400	0	0	400
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	900	1,200	0	2,100	0	600	0	0	600

Total Cost of Class of Output Higher LG Services	0	9,861	2,900	0	12,761	0	13,757	2,739	0	16,496
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Total cost of Financial Management and Accountability(LG)	0	9,861	2,900	0	12,761	0	13,757	2,739	0	16,496
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Total cost of Finance	0	9,861	2,900	0	12,761	0	13,757	2,739	0	16,496
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Workplan : Statutory Bodies

(i) Overview of Worplan 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
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	11,400	8,950	11,162
District Unconditional Grant (Non-Wage)	3,000	5,700	5,302
Locally Raised Revenues	8,400	3,250	5,860
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,400	8,950	11,162
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,400	8,950	11,162
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,400	8,950	11,162

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	4,360	0	0	4,360
221002 Workshops and Seminars	0	400	0	0	400	0	360	0	0	360
221009 Welfare and Entertainment	0	600	0	0	600	0	1,500	0	0	1,500
227001 Travel inland	0	1,000	0	0	1,000	0	1,300	0	0	1,300
228004 Maintenance – Other	0	1,000	0	0	1,000	0	642	0	0	642
Total Cost of Output 01	0	7,800	0	0	7,800	0	8,162	0	0	8,162
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 06	0	1,440	0	0	1,440	0	1,500	0	0	1,500
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,520	0	0	1,520	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	640	0	0	640	0	0	0	0	0
Total Cost of Output 07	0	2,160	0	0	2,160	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	11,400	0	0	11,400	0	11,162	0	0	11,162
Total cost of Local Statutory Bodies	0	11,400	0	0	11,400	0	11,162	0	0	11,162
Total cost of Statutory Bodies	0	11,400	0	0	11,400	0	11,162	0	0	11,162

Vote:565 Amuria District**FY 2021/22****Workplan : Production and Marketing****(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,100
District Unconditional Grant (Non-Wage)	0	0	1,100
Locally Raised Revenues	0	0	1,000
Development Revenues	66,525	56,264	28,000
District Discretionary Development Equalization Grant	66,525	56,264	28,000
Total Revenue Shares	66,525	56,264	30,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,100
Development Expenditure			
Domestic Development	66,525	56,264	28,000
External Financing	0	0	0
Total Expenditure	66,525	56,264	30,100

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

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										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	2,928	0	2,928	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	900	0	900	0	0	0	0	0
222001 Telecommunications	0	0	600	0	600	0	0	0	0	0
224006 Agricultural Supplies	0	0	1,152	0	1,152	0	0	0	0	0
227001 Travel inland	0	0	1,500	0	1,500	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	0	1,796	0	1,796	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	899	0	899	0	0	0	0	0
Total Cost of Output 01	0	0	9,775	0	9,775	0	2,100	0	0	2,100
Total Cost of Class of Output Higher LG Services	0	0	9,775	0	9,775	0	2,100	0	0	2,100

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
312301 Cultivated Assets	0	0	41,750	0	41,750	0	0	14,000	0	14,000
Total Cost of Output 75	0	0	56,750	0	56,750	0	0	14,000	0	14,000
Total Cost of Class of Output Capital Purchases	0	0	56,750	0	56,750	0	0	14,000	0	14,000
Total cost of Agricultural Extension Services	0	0	66,525	0	66,525	0	2,100	14,000	0	16,100
Total cost of Production and Marketing	0	0	66,525	0	66,525	0	2,100	14,000	0	16,100

Workplan : Education**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	632
District Unconditional Grant (Non-Wage)	0	0	392
Locally Raised Revenues	1,000	0	240
Development Revenues	9,000	7,000	18,000
District Discretionary Development Equalization Grant	9,000	7,000	18,000
Total Revenue Shares	10,000	7,000	18,632
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	632
Development Expenditure			
Domestic Development	9,000	0	18,000
External Financing	0	0	0
Total Expenditure	10,000	0	18,632

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

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
078102 Primary Teaching Services										
227001 Travel inland	0	500	0	0	500	0	632	0	0	632

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227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	632	0	0	632
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	632	0	0	632
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 81	0	0	0	0	0	0	0	18,000	0	18,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 83	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,000	0	9,000	0	0	18,000	0	18,000
Total cost of Pre-Primary and Primary Education	0	1,000	9,000	0	10,000	0	632	18,000	0	18,632
Total cost of Education	0	1,000	9,000	0	10,000	0	632	18,000	0	18,632

Workplan : Water

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	950	0	587
District Unconditional Grant (Non-Wage)	0	0	587
Locally Raised Revenues	950	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	950	0	587
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	950	0	587
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	950	0	587

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0981 Rural Water Supply and Sanitation**

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
098104 Promotion of Community Based Management										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	450	0	0	450	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	950	0	0	950	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	0	0	0	0	0	587	0	0	587
Total Cost of Output 05	0	0	0	0	0	0	587	0	0	587
Total Cost of Class of Output Higher LG Services	0	950	0	0	950	0	587	0	0	587
Total cost of Rural Water Supply and Sanitation	0	950	0	0	950	0	587	0	0	587
Total cost of Water	0	950	0	0	950	0	587	0	0	587

Workplan : Natural Resources**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	1,501
District Unconditional Grant (Non-Wage)	0	0	900
Locally Raised Revenues	300	0	601
Development Revenues	1,000	2,200	0
District Discretionary Development Equalization Grant	1,000	2,200	0
Total Revenue Shares	1,300	2,200	1,501
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	1,501
Development Expenditure			

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Domestic Development	1,000	2,200	0
External Financing	0	0	0
Total Expenditure	1,300	2,200	1,501

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

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
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	0	500	0	500	0	500	0	0	500
Total Cost of Output 03	0	0	500	0	500	0	900	0	0	900
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	300	0	0	300	0	601	0	0	601
Total Cost of Output 08	0	300	0	0	300	0	601	0	0	601
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 09	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	1,000	0	1,300	0	1,501	0	0	1,501
Total cost of Natural Resources Management	0	300	1,000	0	1,300	0	1,501	0	0	1,501
Total cost of Natural Resources	0	300	1,000	0	1,300	0	1,501	0	0	1,501

Workplan : Community Based Services**(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,932	744	3,059
District Unconditional Grant (Non-Wage)	1,900	664	1,858
Locally Raised Revenues	1,032	80	1,202
Development Revenues	7,518	8,000	2,000
District Discretionary Development Equalization Grant	7,518	8,000	2,000
Total Revenue Shares	10,450	8,744	5,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,932	512	3,059
Development Expenditure			
Domestic Development	7,518	0	2,000
External Financing	0	0	0
Total Expenditure	10,450	512	5,059

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

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
108105 Adult Learning										
221002 Workshops and Seminars	0	332	0	0	332	0	0	0	0	0
Total Cost of Output 05	0	332	0	0	332	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	708	0	0	708
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	708	0	0	708
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 09	0	500	0	0	500	0	700	0	0	700
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 10	0	600	0	0	600	0	200	0	0	200
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	500	0	0	500	0	200	0	0	200
Total Cost of Output 14	0	500	0	0	500	0	200	0	0	200
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	252	0	0	252

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227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 17	0	500	0	0	500	0	752	2,000	0	2,752
Total Cost of Class of Output Higher LG Services	0	2,932	0	0	2,932	0	3,059	2,000	0	5,059
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	7,518	0	7,518	0	0	0	0	0
Total Cost of Output 72	0	0	7,518	0	7,518	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,518	0	7,518	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,932	7,518	0	10,450	0	3,059	2,000	0	5,059
Total cost of Community Based Services	0	2,932	7,518	0	10,450	0	3,059	2,000	0	5,059