

Vote:570 Amuru 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	1,879,650	368,203	240,626
o/w Higher Local Government	706,628	323,703	140,626
o/w Lower Local Government	1,173,023	44,500	100,000
Discretionary Government Transfers	4,918,663	4,048,596	4,685,686
o/w Higher Local Government	3,750,645	2,970,156	3,794,746
o/w Lower Local Government	1,168,019	1,078,439	890,940
Conditional Government Transfers	14,705,506	11,768,462	18,162,317
o/w Higher Local Government	14,705,506	11,768,462	18,162,317
o/w Lower Local Government	0	0	0
Other Government Transfers	12,572,393	656,482	2,244,296
o/w Higher Local Government	12,572,393	656,482	2,244,296
o/w Lower Local Government	0	0	0
External Financing	3,235,497	194,919	4,024,248
o/w Higher Local Government	3,235,497	194,919	4,024,248
o/w Lower Local Government	0	0	0
Grand Total	37,311,709	17,036,662	29,357,174
o/w Higher Local Government	34,970,668	15,913,723	28,366,234
o/w Lower Local Government	2,341,041	1,122,939	990,940

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	2,839,992	1,506	513,600	0	3,355,098
o/w: Wage:	371,101	0	0	0	371,101
Non-Wage Recurrent:	1,048,042	1,506	400,000	0	1,449,548
Development:	1,420,850	0	113,600	0	1,534,450
Tourism Development	2,260	0	0	0	2,260
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,260	0	0	0	2,260

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	834,860	9,277	0	513,000	1,357,137
<i>o/w: Wage:</i>	237,637	0	0	0	237,637
<i>Non-Wage Recurrent:</i>	123,679	9,277	0	0	132,956
Development:	473,544	0	0	513,000	986,544
Private Sector Development	61,439	1,169	0	0	62,608
<i>o/w: Wage:</i>	9,576	0	0	0	9,576
<i>Non-Wage Recurrent:</i>	20,315	1,169	0	0	21,483
Development:	31,549	0	0	0	31,549
Integrated Transport Infrastructure and Services	698,800	1,337	596,025	514,645	1,810,807
<i>o/w: Wage:</i>	99,924	0	0	0	99,924
<i>Non-Wage Recurrent:</i>	8,002	1,337	596,025	0	605,364
Development:	590,874	0	0	514,645	1,105,519
Human Capital Development	13,409,865	3,012	67,128	2,996,604	16,476,608
<i>o/w: Wage:</i>	9,858,925	0	0	0	9,858,925
<i>Non-Wage Recurrent:</i>	1,996,392	3,012	67,128	0	2,066,531
Development:	1,554,549	0	0	2,996,604	4,551,152
Community Mobilization and Mindset Change	220,623	4,675	67,543	0	292,841
<i>o/w: Wage:</i>	144,000	0	0	0	144,000
<i>Non-Wage Recurrent:</i>	64,004	4,675	67,543	0	136,222
Development:	12,619	0	0	0	12,619
Governance and Security	377,964	46,902	0	0	424,866
<i>o/w: Wage:</i>	188,192	0	0	0	188,192
<i>Non-Wage Recurrent:</i>	166,110	46,902	0	0	213,012
Development:	23,662	0	0	0	23,662
Public Sector Transformation	3,380,337	140,082	1,000,000	0	4,520,419
<i>o/w: Wage:</i>	1,902,409	0	0	0	1,902,409
<i>Non-Wage Recurrent:</i>	1,408,213	140,082	0	0	1,548,294
Development:	69,716	0	1,000,000	0	1,069,716
Development Plan Implementation	1,021,862	32,666	0	0	1,054,528
<i>o/w: Wage:</i>	183,425	0	0	0	183,425
<i>Non-Wage Recurrent:</i>	116,940	32,666	0	0	149,606

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Development:	721,497	0	0	0	721,497
Grand Total	22,848,003	240,626	2,244,296	4,024,248	29,357,174
<i>o/w: Wage:</i>	12,995,188	0	0	0	12,995,188
<i>Non-Wage Reccurent:</i>	4,953,955	240,626	1,130,696	0	6,325,277
Development:	4,898,860	0	1,113,600	4,024,248	10,036,708

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<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	7,240,567	2,079,251	4,520,419
o/w Higher Local Government	5,740,579	1,797,364	4,239,934
o/w Lower Local Government	1,499,989	281,887	280,485
Finance	1,109,419	1,181,872	898,552
o/w Higher Local Government	268,366	340,819	188,097
o/w Lower Local Government	841,052	841,052	710,455
Statutory Bodies	590,226	333,206	424,866
o/w Higher Local Government	590,226	333,206	424,866
o/w Lower Local Government	0	0	0
Production and Marketing	8,385,062	578,204	3,355,098
o/w Higher Local Government	8,385,062	578,204	3,355,098
o/w Lower Local Government	0	0	0
Health	4,551,222	3,007,878	6,030,632
o/w Higher Local Government	4,551,222	3,007,878	6,030,632
o/w Lower Local Government	0	0	0
Education	10,541,146	7,263,538	10,445,976
o/w Higher Local Government	10,541,146	7,263,538	10,445,976
o/w Lower Local Government	0	0	0
Roads and Engineering	2,800,665	1,389,821	1,810,807
o/w Higher Local Government	2,800,665	1,389,821	1,810,807
o/w Lower Local Government	0	0	0
Water	1,107,595	624,958	1,141,202
o/w Higher Local Government	1,107,595	624,958	1,141,202
o/w Lower Local Government	0	0	0
Natural Resources	249,018	190,111	215,935
o/w Higher Local Government	249,018	190,111	215,935
o/w Lower Local Government	0	0	0
Community Based Services	392,467	167,862	292,841
o/w Higher Local Government	392,467	167,862	292,841
o/w Lower Local Government	0	0	0
Planning	161,913	95,553	103,188
o/w Higher Local Government	161,913	95,553	103,188

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o/w Lower Local Government	0	0	0
Internal Audit	75,425	27,980	52,789
o/w Higher Local Government	75,425	27,980	52,789
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	106,984	96,429	64,868
o/w Higher Local Government	106,984	96,429	64,868
o/w Lower Local Government	0	0	0
Grand Total	37,311,709	17,036,662	29,357,174
<i>o/w Higher Local Government</i>	<i>34,970,668</i>	<i>15,913,723</i>	<i>28,366,234</i>
<i>o/w: Wage:</i>	<i>12,349,124</i>	<i>9,611,559</i>	<i>12,995,188</i>
<i>Non-Wage Reccurent:</i>	<i>5,892,683</i>	<i>3,150,483</i>	<i>6,069,618</i>
<i>Domestic Devt:</i>	<i>13,493,364</i>	<i>2,956,762</i>	<i>5,277,179</i>
<i>External Financing:</i>	<i>3,235,497</i>	<i>194,919</i>	<i>4,024,248</i>
<i>o/w Lower Local Government</i>	<i>2,341,041</i>	<i>1,122,939</i>	<i>990,940</i>
<i>o/w: Wage:</i>	<i>149,246</i>	<i>114,371</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,325,632</i>	<i>142,405</i>	<i>255,659</i>
<i>Domestic Devt:</i>	<i>866,163</i>	<i>866,163</i>	<i>735,281</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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
1. Locally Raised Revenues	1,879,650	368,203	240,626
Advance Recoveries	25,000	0	10,000
Advertisements/Bill Boards	0	0	4,500
Animal & Crop Husbandry related Levies	20,000	1,299	7,140
Application Fees	45,000	28,869	8,329
Business licenses	56,500	10,706	21,483
Ground rent	0	0	22,005
Group registration	0	0	1,000
Land Fees	140,000	2,509	14,800
Local Hotel Tax	7,000	543	4,320
Local Services Tax	57,000	43,196	32,400
Market /Gate Charges	68,750	11,386	15,223
Miscellaneous and unidentified taxes	0	0	35,613
Miscellaneous receipts/income	20,000	0	0
Occupational Permits	1,000	0	5,400
Other Fees and Charges	1,400,000	266,976	1,000
Park Fees	26,400	741	10,800
Property related Duties/Fees	10,000	1,980	8,000
Quarry Charges	3,000	0	35,613
Sale of non-produced Government Properties/assets	0	0	3,000
2a. Discretionary Government Transfers	4,918,663	4,048,596	4,685,686
District Discretionary Development Equalization Grant	1,412,436	1,412,436	1,129,986
District Unconditional Grant (Non-Wage)	595,888	445,028	601,008
District Unconditional Grant (Wage)	2,697,214	2,022,910	2,741,637
Urban Discretionary Development Equalization Grant	25,111	25,111	24,826
Urban Unconditional Grant (Non-Wage)	38,768	28,739	38,983
Urban Unconditional Grant (Wage)	149,246	114,371	149,246
2b. Conditional Government Transfer	14,705,506	11,768,462	18,162,317
Sector Conditional Grant (Wage)	9,651,910	7,588,649	10,104,305
Sector Conditional Grant (Non-Wage)	2,048,287	1,352,258	3,182,617
Sector Development Grant	2,271,651	2,271,651	3,724,246
Transitional Development Grant	19,802	19,802	19,802
Pension for Local Governments	451,606	339,415	495,881
Gratuity for Local Governments	262,250	196,687	635,467
2c. Other Government Transfer	12,572,393	656,482	2,244,296

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Farm Income Enhancement and Forest Conservation (FIEFOC) Project	1,000	0	0
Northern Uganda Social Action Fund (NUSAF)	2,966,040	48,558	1,000,000
Support to PLE (UNEB)	12,000	0	16,000
Uganda Road Fund (URF)	1,475,573	477,575	596,025
Uganda Women Entrepreneurship Program(UWEP)	0	0	44,543
Youth Livelihood Programme (YLP)	130,000	0	23,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	841,731	45,366	400,000
Neglected Tropical Diseases (NTDs)	224,281	84,982	51,128
Agriculture Cluster Development Project (ACDP)	6,921,768	0	113,600
3. External Financing	3,235,497	194,919	4,024,248
United Nations Children Fund (UNICEF)	363,548	31,400	0
United Nations Population Fund (UNPF)	291,905	16,102	26,968
United States Agency for International Development (USAID)	2,000,000	0	2,000,000
Belgium Technical Cooperation (BTC)	580,043	147,417	1,997,281
Total Revenues shares	37,311,709	17,036,662	29,357,174

Vote:570 Amuru District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	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	2,715,889	1,690,157	3,195,044
District Unconditional Grant (Non-Wage)	108,524	97,654	121,206
District Unconditional Grant (Wage)	1,708,740	1,018,901	1,753,163
Gratuity for Local Governments	262,250	196,687	635,467
Locally Raised Revenues	184,770	37,500	40,082
Pension for Local Governments	451,606	339,415	495,881
Urban Unconditional Grant (Wage)	0	0	149,246
Development Revenues	3,024,689	107,208	1,044,890
District Discretionary Development Equalization Grant	58,649	58,649	44,890
Other Transfers from Central Government	2,966,040	48,558	1,000,000
Total Revenues shares	5,740,579	1,797,364	4,239,934
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,708,740	977,400	1,902,409
Non Wage	1,007,150	469,542	1,292,635
Development Expenditure			
Domestic Development	3,024,689	96,263	1,044,890
External Financing	0	0	0
Total Expenditure	5,740,579	1,543,205	4,239,934

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	1,708,740	0	0	0	1,708,740	1,902,409	0	0	0	1,902,409
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	6,000	0	0	6,000
212102 Pension for General Civil Service	0	451,606	0	0	451,606	0	495,881	0	0	495,881
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,100	0	0	1,100	0	0	0	0	0
213004 Gratuity Expenses	0	262,250	0	0	262,250	0	635,467	0	0	635,467
221001 Advertising and Public Relations	0	4,200	0	0	4,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,353	0	0	2,353	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,200	0	0	3,200	0	1,700	0	0	1,700
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	4,000	0	0	4,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	4,409	0	0	4,409	0	0	0	0	0
223004 Guard and Security services	0	3,767	0	0	3,767	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,500	0	0	1,500
225001 Consultancy Services- Short term	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	47,280	0	0	47,280	0	29,028	0	0	29,028
227002 Travel abroad	0	3,500	0	0	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	24,663	0	0	24,663	0	9,000	0	0	9,000
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8101	1,708,740	865,228	0	0	2,573,967	1,902,409	1,223,075	0	0	3,125,484
138102 Human Resource Management Services										
221002 Workshops and Seminars	0	6,600	0	0	6,600	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	8,000	0	0	8,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,200	0	0	4,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,268	0	0	4,268	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	6,100	0	0	6,100	0	6,000	0	0	6,000
222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
222002 Postage and Courier	0	50	0	0	50	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	20,600	0	0	20,600	0	14,000	0	0	14,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8102	0	58,818	0	0	58,818	0	28,000	0	0	28,000

138103 Capacity Building for HLG

221003 Staff Training	0	0	12,620	0	12,620	0	0	25,172	0	25,172
221011 Printing, Stationery, Photocopying and Binding	0	0	980	0	980	0	0	0	0	0
227001 Travel inland	0	0	8,485	0	8,485	0	0	0	0	0
282103 Scholarships and related costs	0	0	8,198	0	8,198	0	0	0	0	0
Total Cost of output8103	0	0	30,283	0	30,283	0	0	25,172	0	25,172

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	10,901	0	0	10,901	0	0	0	0	0
Total Cost of output8104	0	14,600	0	0	14,600	0	0	0	0	0

138105 Public Information Dissemination

221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
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	500	0	0	500	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,200	0	0	4,200	0	2,000	0	0	2,000
Total Cost of output8105	0	6,200	0	0	6,200	0	7,000	0	0	7,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	5,000	0	0	5,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8106	0	8,200	0	0	8,200	0	5,000	0	0	5,000

138108 Assets and Facilities Management

228001 Maintenance - Civil	0	0	28,366	0	28,366	0	0	0	0	0
Total Cost of output8108	0	0	28,366	0	28,366	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	6,700	0	0	6,700	0	6,533	0	0	6,533
227001 Travel inland	0	1,904	0	0	1,904	0	0	0	0	0

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Total Cost of output8109	0	8,604	0	0	8,604	0	6,533	0	0	6,533
138111 Records Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,205	0	0	1,205	0	0	0	0	0
221002 Workshops and Seminars	0	5	0	0	5	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,790	0	0	3,790	0	1,027	0	0	1,027
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,500	0	0	6,500	0	1,000	0	0	1,000
Total Cost of output8111	0	12,500	0	0	12,500	0	4,027	0	0	4,027
138112 Information collection and management										
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8112	0	7,400	0	0	7,400	0	0	0	0	0
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	9,000	0	0	9,000
221001 Advertising and Public Relations	0	15,000	0	0	15,000	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,285	0	0	1,285	0	2,000	0	0	2,000
221012 Small Office Equipment	0	620	0	0	620	0	0	0	0	0
227001 Travel inland	0	7,695	0	0	7,695	0	1,000	0	0	1,000
Total Cost of output8113	0	25,600	0	0	25,600	0	19,000	0	0	19,000
Total Cost of Higher LG Services	1,708,740	1,007,150	58,649	0	2,774,539	1,902,409	1,292,635	25,172	0	3,220,216
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	19,718	0	19,718
Total for LCIII: Amuru TC	County: Kilak County				19,718					
<i>LCII: Otwee</i>	<i>AMURU</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>19,718</i>
312104 Other Structures	0	0	0	0	0	0	0	1,000,000	0	1,000,000
Total for LCIII: Amuru TC	County: Kilak County				1,000,000					
<i>LCII: Otwee</i>	<i>AMURU</i>	<i>Construction Services - Operational Activities -404</i>				<i>Source: Other Transfers from Central Government</i>				<i>1,000,000</i>
312301 Cultivated Assets	0	0	2,966,040	0	2,966,040	0	0	0	0	0

Vote:570 Amuru District

FY 2021/22

Total Cost of output8172	0	0	2,966,040	0	2,966,040	0	0	1,019,718	0	1,019,718
Total Cost of Capital Purchases	0	0	2,966,040	0	2,966,040	0	0	1,019,718	0	1,019,718
Total cost of District and Urban Administration	1,708,740	1,007,150	3,024,689	0	5,740,579	1,902,409	1,292,635	1,044,890	0	4,239,934
Total cost of Administration	1,708,740	1,007,150	3,024,689	0	5,740,579	1,902,409	1,292,635	1,044,890	0	4,239,934

Vote:570 Amuru 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	268,366	340,819	188,097
District Unconditional Grant (Non-Wage)	44,807	35,211	42,409
District Unconditional Grant (Wage)	125,559	94,505	125,559
Locally Raised Revenues	98,000	211,103	20,129
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	268,366	340,819	188,097
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	125,559	84,972	125,559
Non Wage	142,807	54,240	62,538
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	268,366	139,211	188,097

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	125,559	0	0	0	125,559	125,559	0	0	0	125,559
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,600	0	0	1,600
213001 Medical expenses (To employees)	0	900	0	0	900	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	207	0	0	207	0	0	0	0	0
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	0	0	0	0
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,200	0	0	2,200	0	1,400	0	0	1,400

Vote:570 Amuru District

FY 2021/22

221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	0	2,900	0	1,800	0	0	1,800
221012 Small Office Equipment	0	800	0	0	800	0	1,300	0	0	1,300
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	88	0	0	88
222001 Telecommunications	0	800	0	0	800	0	1,400	0	0	1,400
222002 Postage and Courier	0	800	0	0	800	0	0	0	0	0
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	6,400	0	0	6,400
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,100	0	0	1,100
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	1,600	0	0	1,600
Total Cost of output8101	125,559	42,807	0	0	168,366	125,559	17,688	0	0	143,247

148102 Revenue Management and Collection Services

213001 Medical expenses (To employees)	0	700	0	0	700	0	0	0	0	0
221002 Workshops and Seminars	0	1,700	0	0	1,700	0	0	0	0	0
221003 Staff Training	0	900	0	0	900	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,100	0	0	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,400	0	0	1,400	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	2,600	0	0	2,600	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	11,000	0	0	11,000	0	7,000	0	0	7,000
Total Cost of output8102	0	26,000	0	0	26,000	0	11,400	0	0	11,400

148103 Budgeting and Planning Services

213001 Medical expenses (To employees)	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,400	0	0	2,400	0	1,200	0	0	1,200
227001 Travel inland	0	10,000	0	0	10,000	0	6,550	0	0	6,550
Total Cost of output8103	0	24,000	0	0	24,000	0	10,950	0	0	10,950

Vote:570 Amuru District**FY 2021/22****148104 LG Expenditure management Services**

213001 Medical expenses (To employees)	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
221003 Staff Training	0	1,400	0	0	1,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,800	0	0	1,800	0	1,000	0	0	1,000
222001 Telecommunications	0	800	0	0	800	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	1,600	0	0	1,600	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	11,000	0	0	11,000	0	6,900	0	0	6,900
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8104	0	26,000	0	0	26,000	0	11,500	0	0	11,500

148105 LG Accounting Services

213001 Medical expenses (To employees)	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221003 Staff Training	0	2,200	0	0	2,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400	0	1,200	0	0	1,200
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	1,200	0	0	1,200
227001 Travel inland	0	10,000	0	0	10,000	0	6,400	0	0	6,400
Total Cost of output8105	0	24,000	0	0	24,000	0	11,000	0	0	11,000
Total Cost of Higher LG Services	125,559	142,807	0	0	268,366	125,559	62,538	0	0	188,097
Total cost of Financial Management and Accountability(LG)	125,559	142,807	0	0	268,366	125,559	62,538	0	0	188,097
Total cost of Finance	125,559	142,807	0	0	268,366	125,559	62,538	0	0	188,097

Vote:570 Amuru 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	551,554	294,535	401,204
District Unconditional Grant (Non-Wage)	166,110	125,888	166,110
District Unconditional Grant (Wage)	188,192	141,647	188,192
Locally Raised Revenues	197,252	27,000	46,902
Development Revenues	38,671	38,671	23,662
District Discretionary Development Equalization Grant	38,671	38,671	23,662
Total Revenues shares	590,226	333,206	424,866
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	188,192	93,365	188,192
Non Wage	363,362	152,415	213,012
Development Expenditure			
Domestic Development	38,671	33,358	23,662
External Financing	0	0	0
Total Expenditure	590,226	279,138	424,866

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
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	188,192	0	0	0	188,192	188,192	0	0	0	188,192
211103 Allowances (Incl. Casuals, Temporary)	0	142,420	0	0	142,420	0	119,319	0	0	119,319
213002 Incapacity, death benefits and funeral expenses	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,600	0	0	6,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	402	0	0	402
221012 Small Office Equipment	0	3,080	0	0	3,080	0	987	0	0	987
221017 Subscriptions	0	6,000	0	0	6,000	0	0	0	0	0

Vote:570 Amuru District**FY 2021/22**

227001 Travel inland	0	51,300	0	0	51,300	0	9,041	0	0	9,041
228002 Maintenance - Vehicles	0	17,800	0	0	17,800	0	4,013	0	0	4,013
Total Cost of output8201	188,192	232,500	0	0	420,692	188,192	135,761	0	0	323,953

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,700	0	0	8,700	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,520	0	0	1,520	0	800	0	0	800
221012 Small Office Equipment	0	1,380	0	0	1,380	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of output8202	0	15,800	0	0	15,800	0	8,800	0	0	8,800

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	28,739	0	0	28,739	0	15,200	0	0	15,200
221009 Welfare and Entertainment	0	2,580	0	0	2,580	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,620	0	0	1,620	0	1,600	0	0	1,600
227001 Travel inland	0	6,100	0	0	6,100	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,850	0	0	1,850	0	0	0	0	0
Total Cost of output8203	0	42,689	0	0	42,689	0	18,000	0	0	18,000

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,600	0	0	6,600	0	6,800	0	0	6,800
221002 Workshops and Seminars	0	0	0	0	0	0	0	8,000	0	8,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	15,662	0	15,662
227001 Travel inland	0	3,000	0	0	3,000	0	650	0	0	650
228003 Maintenance – Machinery, Equipment & Furniture	0	0	38,671	0	38,671	0	0	0	0	0
Total Cost of output8204	0	11,200	38,671	0	49,871	0	8,650	23,662	0	32,312

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	9,460	0	0	9,460	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	1,450	0	0	1,450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,225	0	0	1,225	0	0	0	0	0
227001 Travel inland	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of output8205	0	14,735	0	0	14,735	0	10,000	0	0	10,000

138206 LG Political and executive oversight

227001 Travel inland	0	8,200	0	0	8,200	0	8,401	0	0	8,401
Total Cost of output8206	0	8,200	0	0	8,200	0	8,401	0	0	8,401

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FY 2021/22

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	22,500	0	0	22,500	0	17,400	0	0	17,400
221009 Welfare and Entertainment	0	1,738	0	0	1,738	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400	0	0	0	0	0
227001 Travel inland	0	10,600	0	0	10,600	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8207	0	38,238	0	0	38,238	0	23,400	0	0	23,400
Total Cost of Higher LG Services	188,192	363,362	38,671	0	590,226	188,192	213,012	23,662	0	424,866
Total cost of Local Statutory Bodies	188,192	363,362	38,671	0	590,226	188,192	213,012	23,662	0	424,866
Total cost of Statutory Bodies	188,192	363,362	38,671	0	590,226	188,192	213,012	23,662	0	424,866

Vote:570 Amuru District**FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	759,570	441,833	1,820,648
District Unconditional Grant (Non-Wage)	2,600	16,000	2,600
District Unconditional Grant (Wage)	72,495	98,985	72,495
Locally Raised Revenues	25,000	4,000	1,506
Other Transfers from Central Government	229,012	0	400,000
Sector Conditional Grant (Non-Wage)	131,857	98,893	1,045,442
Sector Conditional Grant (Wage)	298,606	223,954	298,606
Development Revenues	7,625,492	136,371	1,534,450
District Discretionary Development Equalization Grant	14,112	14,112	31,549
Other Transfers from Central Government	7,534,487	45,366	113,600
Sector Development Grant	76,893	76,893	1,389,301
Total Revenues shares	8,385,062	578,204	3,355,098
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	371,101	259,593	371,101
Non Wage	388,469	101,553	1,449,548
Development Expenditure			
Domestic Development	7,625,492	71,893	1,534,450
External Financing	0	0	0
Total Expenditure	8,385,062	433,039	3,355,098

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	298,606	0	0	0	298,606	298,606	0	0	0	298,606
227001 Travel inland	0	229,012	0	0	229,012	0	103,392	0	0	103,392

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Total Cost of output8101	298,606	229,012	0	0	527,618	298,606	103,392	0	0	401,998	
018104 Planning, Monitoring/Quality Assurance and Evaluation											
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0	
223005 Electricity	0	2,600	0	0	2,600	0	0	0	0	0	
227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0	
Total Cost of output8104	0	20,000	0	0	20,000	0	0	0	0	0	
018106 Farmer Institution Development											
224006 Agricultural Supplies	0	40,000	0	0	40,000	0	0	0	0	0	
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0	
Total Cost of output8106	0	60,000	0	0	60,000	0	0	0	0	0	
Total Cost of Higher LG Services	298,606	309,012	0	0	607,618	298,606	103,392	0	0	401,998	
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											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,012,917	0	1,012,917	0	0	297,603	0	297,603	
Total for LCIII: Amuru TC		County: Kilak County							297,603		
LCII: Otwee	Operation funds for Ugift Irrigation Program		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					297,603	
312202 Machinery and Equipment	0	0	0	0	0	0	0	30,548	0	30,548	
Total for LCIII: Amuru TC		County: Kilak County							30,548		
LCII: Otwee	Ugift Irrigation host farmers		Equipment - Assorted Kits-506		Source: Sector Development Grant					30,548	
Total Cost of output8175	0	0	1,012,917	0	1,012,917	0	0	328,152	0	328,152	
Total Cost of Capital Purchases	0	0	1,012,917	0	1,012,917	0	0	328,152	0	328,152	
Total cost of Agricultural Extension Services	298,606	309,012	1,012,917	0	1,620,535	298,606	103,392	328,152	0	730,149	

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)										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8201	0	10,000	0	0	10,000	0	0	0	0	0
018202 Cross cutting Training (Development Centres)										
222003 Information and communications technology (ICT)	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	9,191	0	0	9,191

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228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8202	0	15,000	0	0	15,000	0	9,191	0	0	9,191

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output8203	0	8,000	0	0	8,000	0	0	0	0	0

018204 Fisheries regulation

224006 Agricultural Supplies	0	20,000	0	0	20,000	0	0	0	0	0
227001 Travel inland	0	4,457	0	0	4,457	0	0	0	0	0
Total Cost of output8204	0	24,457	0	0	24,457	0	0	0	0	0

018206 Agriculture statistics and information

227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8206	0	5,000	0	0	5,000	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8207	0	5,000	0	0	5,000	0	0	0	0	0

018208 Sector Capacity Development

221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8208	0	5,000	0	0	5,000	0	0	0	0	0

018209 Support to DATICs

227001 Travel inland	0	7,000	0	0	7,000	0	7,812	0	0	7,812
Total Cost of output8209	0	7,000	0	0	7,000	0	7,812	0	0	7,812

018212 District Production Management Services

211101 General Staff Salaries	72,495	0	0	0	72,495	72,495	0	0	0	72,495
227001 Travel inland	0	0	0	0	0	0	417,627	0	0	417,627
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,506	0	0	1,506
Total Cost of output8212	72,495	0	0	0	72,495	72,495	419,132	0	0	491,627
Total Cost of Higher LG Services	72,495	79,457	0	0	151,953	72,495	436,135	0	0	508,630

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018251 Transfers to LG

263101 LG Conditional grants (Current)	0	0	0	0	0	0	910,021	0	0	910,021
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Total for LCIII: Amuru TC **County: Kilak County** **910,021**

LCII: Otwee *District Headquarters* *Parish model fund* *Source: Sector Conditional Grant (Non-Wage)* *910,021*

Total Cost of output8251	0	0	0	0	0	0	910,021	0	0	910,021
Total Cost of Lower Local Services	0	0	0	0	0	0	910,021	0	0	910,021

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	113,600	0	113,600
Total for LCIII: Amuru TC	County: Kilak County									113,600
<i>LCII: Otwee</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>							<i>113,600</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Amuru TC	County: Kilak County									15,000
<i>LCII: Otwee</i>	<i>Production Office</i>	<i>Building Construction - Toilet Repair-270</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>15,000</i>
312102 Residential Buildings	0	0	0	0	0	0	0	39,254	0	39,254
Total for LCIII: Amuru TC	County: Kilak County									39,254
<i>LCII: Otwee</i>	<i>Parish headquarters</i>	<i>Building Construction - Offices-249</i>	<i>Source: Sector Development Grant</i>							<i>39,254</i>
312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Amuru TC	County: Kilak County									10,000
<i>LCII: Otwee</i>	<i>District headquarters</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: Sector Development Grant</i>							<i>10,000</i>
312201 Transport Equipment	0	0	0	0	0	0	0	52,000	0	52,000
Total for LCIII: Amuru TC	County: Kilak County									52,000
<i>LCII: Otwee</i>	<i>District headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>8,549</i>
<i>LCII: Otwee</i>	<i>Production Vehicles</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Sector Development Grant</i>							<i>16,000</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	16,000	0	16,000
Total for LCIII: Amuru TC	County: Kilak County									16,000
<i>LCII: Otwee</i>	<i>District headquarters</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>	<i>Source: Sector Development Grant</i>							<i>16,000</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,000	0	8,000

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Total for LCIII: Amuru TC				County: Kilak County						8,000
LCII: Otwee	Production Office	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant						8,000	
312213 ICT Equipment	0	0	0	0	0	0	6,000	0	6,000	
Total for LCIII: Amuru TC				County: Kilak County						6,000
LCII: Otwee	Production Office	ICT - Computers- 733	Source: Sector Development Grant						6,000	
Total Cost of output8272	0	0	0	0	0	0	259,854	0	259,854	
018275 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	916,444	0	916,444	
Total for LCIII: Amuru TC				County: Kilak County						916,444
LCII: Otwee	Ugift Irrigation host farmers	Equipment - Assorted Kits- 506	Source: Sector Development Grant						830,619	
LCII: Otwee	Ugift Irrigation host farmers	Machinery and Equipment - Water Pump- 1152	Source: Sector Development Grant						85,825	
Total Cost of output8275	0	0	0	0	0	0	916,444	0	916,444	
018282 Slaughter slab construction										
312104 Other Structures	0	0	29,000	0	29,000	0	0	30,000	0	30,000
Total for LCIII: Amuru TC				County: Kilak County						30,000
LCII: Otwee	Otwee market	Construction Services - Projects-407	Source: Sector Development Grant						30,000	
312211 Office Equipment	0	0	39,044	0	39,044	0	0	0	0	0
Total Cost of output8282	0	0	68,044	0	68,044	0	0	30,000	0	30,000
018285 Crop marketing facility construction										
312211 Office Equipment	0	0	27,447	0	27,447	0	0	0	0	0
312301 Cultivated Assets	0	0	6,517,084	0	6,517,084	0	0	0	0	0
Total Cost of output8285	0	0	6,544,531	0	6,544,531	0	0	0	0	0
Total Cost of Capital Purchases	0	0	6,612,575	0	6,612,575	0	0	1,206,298	0	1,206,298
Total cost of District Production Services	72,495	79,457	6,612,575	0	6,764,527	72,495	1,346,156	1,206,298	0	2,624,949
Total cost of Production and Marketing	371,101	388,469	7,625,492	0	8,385,062	371,101	1,449,548	1,534,450	0	3,355,098

Vote:570 Amuru 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	3,514,646	2,729,410	3,667,886
District Unconditional Grant (Non-Wage)	10,000	8,875	10,000
Locally Raised Revenues	11,200	4,000	1,506
Other Transfers from Central Government	224,281	84,982	51,128
Sector Conditional Grant (Non-Wage)	451,026	307,866	496,009
Sector Conditional Grant (Wage)	2,818,138	2,323,687	3,109,243
Development Revenues	1,036,577	278,468	2,362,746
District Discretionary Development Equalization Grant	80,565	80,565	59,154
External Financing	905,526	147,417	2,024,248
Sector Development Grant	50,486	50,486	279,344
Total Revenues shares	4,551,222	3,007,878	6,030,632
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,818,138	1,992,662	3,109,243
Non Wage	696,507	275,767	558,643
Development Expenditure			
Domestic Development	131,051	0	338,498
External Financing	905,526	0	2,024,248
Total Expenditure	4,551,222	2,268,429	6,030,632

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										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	51,128	0	0	51,128
Total Cost of output8101	0	0	0	0	0	0	51,128	0	0	51,128

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088105 Health and Hygiene Promotion

227001 Travel inland	0	224,281	0	0	224,281	0	0	0	0	0
Total Cost of output8105	0	224,281	0	0	224,281	0	0	0	0	0

088107 Immunisation Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	0	0	0	0	0	1,936	0	0	1,936
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	8,000	0	0	8,000
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8107	0	9,000	0	0	9,000	0	21,536	0	0	21,536
Total Cost of Higher LG Services	0	233,281	0	0	233,281	0	72,664	0	0	72,664

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	24,894	0	0	24,894	0	24,894	0	0	24,894
Total for LCIII: Pabo										9,958
<i>LCII: Gaya</i>										<i>Pabbo Health Centre III Source: Sector Conditional Grant (Non-Wage) 9,958</i>
Total for LCIII: Amuru										9,958
<i>LCII: Acwera</i>										<i>AmuruHealth Centre III Source: Sector Conditional Grant (Non-Wage) 9,958</i>
Total for LCIII: Lamogi										4,979
<i>LCII: Agwaryugi</i>										<i>Keyo Health Centre II Source: Sector Conditional Grant (Non-Wage) 4,979</i>
Total Cost of output8153	0	24,894	0	0	24,894	0	24,894	0	0	24,894

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	358,478	0	0	358,478	0	399,860	0	0	399,860
Total for LCIII: Atiak										180,889
<i>LCII: Atiak Kal</i>										<i>Attiak Health Centre IV Source: Sector Conditional Grant (Non-Wage) 95,205</i>
<i>LCII: Atiak Kal</i>										<i>Bibia Health Centre III Source: Sector Conditional Grant (Non-Wage) 19,041</i>
<i>LCII: Atiak Kal</i>										<i>Okidi Health Centre II Source: Sector Conditional Grant (Non-Wage) 9,520</i>
<i>LCII: Atiak Kal</i>										<i>Pacilo Health Center II Source: Sector Conditional Grant (Non-Wage) 9,520</i>
<i>LCII: Atiak Kal</i>										<i>Palukere Health Centre II Source: Sector Conditional Grant (Non-Wage) 9,520</i>

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LCII: Atiak Kal	Pawel Health Centre II	Source: Sector Conditional Grant (Non-Wage)	19,041
LCII: Atiak Kal	Pogo Health Centre II	Source: Sector Conditional Grant (Non-Wage)	19,041
Total for LCIII: Pabo	County: Kilak County		76,164
LCII: Gaya	Appa HC II	Source: Sector Conditional Grant (Non-Wage)	9,520
LCII: Gaya	Bira Health Centre II	Source: Sector Conditional Grant (Non-Wage)	9,520
LCII: Gaya	Jenggari Health Centre Ii	Source: Sector Conditional Grant (Non-Wage)	9,520
LCII: Gaya	Odokonyero Health Centre II	Source: Sector Conditional Grant (Non-Wage)	9,520
LCII: Gaya	Olinga Health Centre II	Source: Sector Conditional Grant (Non-Wage)	9,520
LCII: Gaya	Otong Health Centre II	Source: Sector Conditional Grant (Non-Wage)	9,520
LCII: Gaya	Pabbo	Source: Sector Conditional Grant (Non-Wage)	19,041
Total for LCIII: Amuru	County: Kilak County		38,082
LCII: Acwera	Labongogali Health Centre II	Source: Sector Conditional Grant (Non-Wage)	9,520
LCII: Acwera	Mutema Health Centre II	Source: Sector Conditional Grant (Non-Wage)	9,520
LCII: Acwera	Okunggedi Health Centre II	Source: Sector Conditional Grant (Non-Wage)	9,520
LCII: Acwera	Omee I Health Centre II	Source: Sector Conditional Grant (Non-Wage)	9,520
Total for LCIII: Amuru TC	County: Kilak County		28,561
LCII: Amoyokuma	Amuru Health Centre II	Source: Sector Conditional Grant (Non-Wage)	9,520
LCII: Amoyokuma	otwee HC III	Source: Sector Conditional Grant (Non-Wage)	19,041
Total for LCIII: Lamogi	County: Kilak County		76,164
LCII: Agwaryugi	Awere Health Centre II	Source: Sector Conditional Grant (Non-Wage)	9,520
LCII: Agwaryugi	Guruguru Health Centre II	Source: Sector Conditional Grant (Non-Wage)	9,520
LCII: Agwaryugi	Kaladima Health Centre III	Source: Sector Conditional Grant (Non-Wage)	19,041
LCII: Agwaryugi	Olwal Health Centre III	Source: Sector Conditional Grant (Non-Wage)	19,041
LCII: Agwaryugi	Otici Health Centre	Source: Sector Conditional Grant (Non-Wage)	9,520
LCII: Agwaryugi	Parabongo Health Centre II	Source: Sector Conditional Grant (Non-Wage)	9,520
Total Cost of output	8154	0 358,478 0 0	358,478 0 399,860 0 0 399,860

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088155 Standard Pit Latrine Construction (LLS.)

263201 LG Conditional grants (Capital)	0	0	60,565	0	60,565	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	48,000	0	48,000

Total for LCIII: Atiak **County: Kilak County** **32,000**

LCII: Bibia Bibia centre in Elegu TC Bibia HC III Source: Sector Development Grant 16,000

LCII: Pacilo Pacilo HC II in Atiak SC Pacilo HC II Source: Sector Development Grant 16,000

Total for LCIII: Pabo **County: Kilak County** **16,000**

LCII: Pabo-Kal Pabbo TC Pabbo Govt HC III Source: Sector Development Grant 16,000

Total Cost of output8155	0	0	60,565	0	60,565	0	0	48,000	0	48,000
Total Cost of Lower Local Services	0	383,372	60,565	0	443,937	0	424,754	48,000	0	472,754

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

312104 Other Structures	0	0	5,451	0	5,451	0	0	38,052	0	38,052
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Total for LCIII: Amuru TC **County: Kilak County** **17,566**

LCII: Amoyokuma Office of the DHO Amuru District Headquarters Construction Services - Civil Works-392 Source: Sector Development Grant 17,566

Total for LCIII: Lamogi **County: Kilak County** **20,486**

LCII: Agwaryugi Awer HC II Construction Services - Civil Works-392 Source: Sector Development Grant 20,486

312202 Machinery and Equipment	0	0	12,335	0	12,335	0	0	0	0	0
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312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
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Total Cost of output8172	0	0	20,286	0	20,286	0	0	38,052	0	38,052
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088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	2,024,248	2,024,248
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Total for LCIII: Amuru TC **County: Kilak County** **2,024,248**

LCII: Amoyokuma Office of the DHO Amuru District Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: External Financing 2,024,248

312202 Machinery and Equipment	0	0	0	0	0	0	0	105,000	0	105,000
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Total for LCIII: Atiak **County: Kilak County** **20,000**

LCII: Atiak Kal Atiak HC IV Machinery and Equipment - Solar-1125 Source: Sector Development Grant 20,000

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Total for LCIII: Pabo		County: Kilak County		20,000	
<i>LCII: Parubanga</i>	<i>Biira HC II</i>	<i>Machinery and Equipment - Solar-1125</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>	
Total for LCIII: Amuru TC		County: Kilak County		65,000	
<i>LCII: Amoyokuma</i>	<i>Otwee HC III</i>	<i>Machinery and Equipment - KVA Line-1068</i>	<i>Source: Sector Development Grant</i>	<i>65,000</i>	
312213 ICT Equipment	0	0	0	0	16,831
Total for LCIII: Amuru TC		County: Kilak County		16,831	
<i>LCII: Amoyokuma</i>	<i>Office of the Biostat Amuru District Headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>	<i>7,831</i>	
<i>LCII: Amoyokuma</i>	<i>Office of the DHO Amuru District Headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>9,000</i>	
Total Cost of output8175	0	0	0	0	121,831 2,024,248 2,146,079
088180 Health Centre Construction and Rehabilitation					
312104 Other Structures	0	0	12,000	0	12,000
Total Cost of output8180	0	0	12,000	0	12,000
088181 Staff Houses Construction and Rehabilitation					
312102 Residential Buildings	0	0	0	0	80,461
Total for LCIII: Pabo		County: Kilak County		80,461	
<i>LCII: Labala</i>	<i>Odokonyero HC II</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>80,461</i>	
Total Cost of output8181	0	0	0	0	80,461
088183 OPD and other ward Construction and Rehabilitation					
312104 Other Structures	0	0	37,200	0	37,200
Total for LCIII: Pabo		County: Kilak County		50,154	
<i>LCII: Pabo-Kal</i>	<i>Pabbo Govt HC III</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>50,154</i>	
312213 ICT Equipment	0	0	1,000	0	1,000
Total Cost of output8183	0	0	38,200	0	38,200
Total Cost of Capital Purchases	0	0	70,486	0	290,498 2,024,248 2,314,746
Total cost of Primary Healthcare	0	616,653	131,051	0	747,704 497,417 338,498 2,024,248 2,860,164

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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	2,818,138	0	0	0	2,818,138	3,109,243	0	0	0	3,109,243
213002 Incapacity, death benefits and funeral expenses	0	5,500	0	0	5,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	3,168	0	0	3,168	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	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	3,832	0	0	3,832	0	0	0	0	0
223005 Electricity	0	1,500	0	0	1,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	4,700	0	0	4,700	0	16,051	0	0	16,051
227004 Fuel, Lubricants and Oils	0	2,355	0	0	2,355	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,845	0	0	4,845	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	506	0	0	506
Total Cost of output8301	2,818,138	29,900	0	0	2,848,038	3,109,243	17,557	0	0	3,126,800

088302 Healthcare Services Monitoring and Inspection

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,600	0	0	1,600
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,168	0	0	3,168
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	2,000	0	0	2,000
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	17,700	0	0	17,700	0	0	0	0	0
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,899	0	0	10,899	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	10,355	0	0	10,355	0	17,700	0	0	17,700
Total Cost of output8302	0	49,954	0	0	49,954	0	43,668	0	0	43,668

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Total Cost of Higher LG Services		2,818,138	79,854	0	0	2,897,992	3,109,243	61,225	0	0	3,170,468
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088375 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	905,526	905,526	0	0	0	0	0	0
Total Cost of output8375	0	0	0	905,526	905,526	0	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	905,526	905,526	0	0	0	0	0	0
Total cost of Health Management and Supervision	2,818,138	79,854	0	905,526	3,803,518	3,109,243	61,225	0	0	3,170,468	
Total cost of Health	2,818,138	696,507	131,051	905,526	4,551,222	3,109,243	558,643	338,498	2,024,248	6,030,632	

Vote:570 Amuru 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	7,950,025	5,915,971	8,257,570
District Unconditional Grant (Non-Wage)	34,000	9,750	34,000
District Unconditional Grant (Wage)	53,225	32,139	53,225
Locally Raised Revenues	33,276	8,000	1,506
Other Transfers from Central Government	12,000	0	16,000
Sector Conditional Grant (Non-Wage)	1,282,359	825,075	1,456,383
Sector Conditional Grant (Wage)	6,535,166	5,041,007	6,696,457
Development Revenues	2,591,121	1,347,567	2,188,406
District Discretionary Development Equalization Grant	99,167	99,167	78,872
External Financing	1,274,954	31,400	972,355
Sector Development Grant	1,217,000	1,217,000	1,137,179
Total Revenues shares	10,541,146	7,263,538	10,445,976
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	6,588,391	4,840,930	6,749,682
Non Wage	1,361,634	460,827	1,507,889
Development Expenditure			
Domestic Development	1,316,167	381,350	1,216,051
External Financing	1,274,954	0	972,355
Total Expenditure	10,541,146	5,683,107	10,445,976

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0781 Pre-Primary and Primary Education**

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

078102 Primary Teaching Services

211101 General Staff Salaries	4,976,180	0	0	0	4,976,180	4,976,180	0	0	0	4,976,180
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Vote:570 Amuru District

FY 2021/22

Total Cost of output8102		4,976,180	0	0	0	4,976,180	4,976,180	0	0	0	4,976,180
Total Cost of Higher LG Services		4,976,180	0	0	0	4,976,180	4,976,180	0	0	0	4,976,180
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	747,410	0	0	747,410	0	767,742	0	0	767,742

Vote:570 Amuru District

FY 2021/22

Total for LCIII: Atiak	County: Kilak County	239,627
LCII: Atiak Kal	AGOLE P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	32,965
LCII: Atiak Kal	Olaa Amii Lobo P.S Source: Sector Conditional Grant (Non-Wage)	14,207
LCII: Atiak Kal	OLYA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	20,162
LCII: Atiak Kal	Pabo P.7 School Source: Sector Conditional Grant (Non-Wage)	29,395
LCII: Bibia	BIBIA P.S Source: Sector Conditional Grant (Non-Wage)	12,356
LCII: Bibia	Elegu P.S Source: Sector Conditional Grant (Non-Wage)	8,820
LCII: Okidi	OKIDI P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	13,107
LCII: Pacilo	Abalokodi P.S Source: Sector Conditional Grant (Non-Wage)	6,428
LCII: Pacilo	JUBA ROAD P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	16,254
LCII: Pacilo	MURULI P.S Source: Sector Conditional Grant (Non-Wage)	9,522
LCII: Palukere	PALUKERE P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	12,206
LCII: Parwacha	PONGDWONGO P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	9,173
LCII: Pawel	PAWEL LALEM P.S Source: Sector Conditional Grant (Non-Wage)	13,553
LCII: Pawel	PAWEL LANGETA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	14,734
LCII: Pupwonya	Karutu P.S. Source: Sector Conditional Grant (Non-Wage)	10,061
LCII: Pupwonya	PUPWONYA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	16,684
Total for LCIII: Pabo	County: Kilak County	141,311
LCII: Gaya	OTONG P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	14,833
LCII: Labala	LABALA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	17,260
LCII: Labala	Maro-awobi P.S Source: Sector Conditional Grant (Non-Wage)	10,540
LCII: Labala	Olinga P.S. Source: Sector Conditional Grant (Non-Wage)	13,510
LCII: Palwong	Palwong P. 7 School Source: Sector Conditional Grant (Non-Wage)	17,747
LCII: Palwong	Paminlalwak P.S Source: Sector Conditional Grant (Non-Wage)	16,031
LCII: Parubanga	Abbott P.S Source: Sector Conditional Grant (Non-Wage)	18,338
LCII: Parubanga	ABERA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	15,207
LCII: Pogo	POGO OGWERE PS Source: Sector Conditional Grant (Non-Wage)	7,377
LCII: Pogo	POGO OKUTURE P.S Source: Sector Conditional Grant (Non-Wage)	10,469

Vote:570 Amuru District

FY 2021/22

Total for LCIII: Amuru	County: Kilak County	164,246
LCII: Acwera	OBERA ABIC PS Source: Sector Conditional Grant (Non-Wage)	11,426
LCII: Okungedi	OKUNGEDI P.S Source: Sector Conditional Grant (Non-Wage)	14,511
LCII: Pagak	AMURU LAMOGI P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	33,667
LCII: Pailyec	Layima P.S Source: Sector Conditional Grant (Non-Wage)	10,438
LCII: Pailyec	MUTEMA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	19,178
LCII: Pailyec	OMEE PS Source: Sector Conditional Grant (Non-Wage)	7,820
LCII: Pamuca	LABONGOGALI P.S Source: Sector Conditional Grant (Non-Wage)	18,503
LCII: Pamuca	LACARO P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	18,476
LCII: Toro	AMURU REC KICEKE P.S Source: Sector Conditional Grant (Non-Wage)	15,514
LCII: Toro	APOWEGI PS Source: Sector Conditional Grant (Non-Wage)	7,103
LCII: Toro	OLOYO TONG P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	7,609
Total for LCIII: Amuru TC	County: Kilak County	44,258
LCII: Otwee	LUJORO P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	18,224
LCII: Pogi	OTWEE P.S Source: Sector Conditional Grant (Non-Wage)	26,034
Total for LCIII: Lamogi	County: Kilak County	178,300
LCII: Agwaryugi	AGWAYUGI P.S Source: Sector Conditional Grant (Non-Wage)	15,559
LCII: Agwaryugi	LAMOGI-JIMO P.S Source: Sector Conditional Grant (Non-Wage)	11,778
LCII: Coke	PARABONGO P.S Source: Sector Conditional Grant (Non-Wage)	14,017
LCII: Gira-gira	GIRAGIRA P.S Source: Sector Conditional Grant (Non-Wage)	10,258
LCII: Gira-gira	OLWAL MUCAJA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	17,109
LCII: Guru-guru	Guruguru P.S Source: Sector Conditional Grant (Non-Wage)	16,659
LCII: Guru-guru	Otici P.S Source: Sector Conditional Grant (Non-Wage)	17,230
LCII: Lacor	LACOR P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	20,710
LCII: Oboo	PAGAK P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	15,854
LCII: Pagoro	Kaladima P.7 School Source: Sector Conditional Grant (Non-Wage)	16,152
LCII: Palema	Keyo P.S. Source: Sector Conditional Grant (Non-Wage)	11,933
LCII: Palema	TEKIBUR P.S Source: Sector Conditional Grant (Non-Wage)	11,043

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Total Cost of output8151		0	747,410	0	0	747,410	0	767,742	0	0	767,742
Total Cost of Lower Local Services		0	747,410	0	0	747,410	0	767,742	0	0	767,742
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	151,253	0	151,253	0	0	0	0	0
Total Cost of output8180		0	0	151,253	0	151,253	0	0	0	0	0
078181 Latrine construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Amuru TC				County: Kilak County							5,000
LCII: Otwee	District HEad Quarters	Monitoring, Supervision and Appraisal - General Works - 1260			Source: Sector Development Grant					5,000	
312101 Non-Residential Buildings		0	0	312,603	0	312,603	0	0	278,748	0	278,748
Total for LCIII: Atiak				County: Kilak County							16,520
LCII: Pawel	Pawel Lalem PS	Building Construction - Latrines-237			Source: Sector Development Grant					16,520	
Total for LCIII: Pabo				County: Kilak County							112,100
LCII: Palwong	Paminlalwak PS	Building Construction - Latrines-237			Source: Sector Development Grant					16,520	
LCII: Parubanga	Abbott PS	Building Construction - Latrines-237			Source: Sector Development Grant					66,670	
LCII: Parubanga	Abera PS	Building Construction - Latrines-237			Source: Sector Development Grant					28,910	
Total for LCIII: Amuru				County: Kilak County							86,730
LCII: Pailyec	Mutema PS	Building Construction - Latrines-237			Source: Sector Development Grant					28,910	
LCII: Pamuca	Labongogali PS	Building Construction - Latrines-237			Source: Sector Development Grant					28,910	
LCII: Toro	Aporwegi PS	Building Construction - Latrines-237			Source: Sector Development Grant					28,910	

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Total for LCIII: Amuru TC		County: Kilak County		13,248	
<i>LCII: Otwee</i>	<i>District Head Quarters</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>13,248</i>	
Total for LCIII: Lamogi		County: Kilak County		50,150	
<i>LCII: Guru-guru</i>	<i>Guruguru PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>50,150</i>	
Total Cost of output8181		0	0	312,603	0
078182 Teacher house construction and rehabilitation		312,603	0	0	283,748
312102 Residential Buildings	0	0	0	972,355	972,355
Total for LCIII: Atiak		County: Kilak County		382,725	
<i>LCII: Atiak Kal</i>	<i>Olya PS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: External Financing</i>	<i>382,725</i>	
Total for LCIII: Pabo		County: Kilak County		147,316	
<i>LCII: Labala</i>	<i>Oling PS</i>	<i>Building Construction - Senior Quarters-258</i>	<i>Source: External Financing</i>	<i>147,316</i>	
Total for LCIII: Lamogi		County: Kilak County		292,314	
<i>LCII: Gira-gira</i>	<i>Olwal Mucaja PS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: External Financing</i>	<i>292,314</i>	
Total Cost of output8182		0	0	0	972,355
078183 Provision of furniture to primary schools		972,355	0	0	822,355
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	4,532
Total for LCIII: Amuru TC		County: Kilak County		4,532	
<i>LCII: Otwee</i>	<i>District Head Quarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,532</i>	
312203 Furniture & Fixtures	0	0	33,040	0	33,040
Total for LCIII: Atiak		County: Kilak County		5,697	
<i>LCII: Pupwonya</i>	<i>Karutu PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,697</i>	
Total for LCIII: Pabo		County: Kilak County		15,666	
<i>LCII: Pabo-Kal</i>	<i>Agole PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>9,969</i>	

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LCII: Parubanga	Abbott PS	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	5,697
Total for LCIII: Amuru TC		County: Kilak County		159,969
LCII: Otwee	Olya PS, Pawel Langeta PS, Agole PS, Kaladima PS,	Furniture and Fixtures - Furniture Expenses-640	Source: External Financing	150,000
LCII: Pogi	Otwee Public PS	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	9,969
Total for LCIII: Lamogi		County: Kilak County		9,969
LCII: Pagoro	Pagak PS	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	9,969

Total Cost of output8183	0	0	33,040	0	33,040	0	0	45,832	150,000	195,832
Total Cost of Capital Purchases	0	0	496,896	972,355	1,469,251	0	0	329,580	972,355	1,301,935
Total cost of Pre-Primary and Primary Education	4,976,180	747,410	496,896	972,355	7,192,842	4,976,180	767,742	329,580	972,355	7,045,858

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	1,284,484	0	0	0	1,284,484	1,445,114	0	0	0	1,445,114
Total Cost of output8201	1,284,484	0	0	0	1,284,484	1,445,114	0	0	0	1,445,114
Total Cost of Higher LG Services	1,284,484	0	0	0	1,284,484	1,445,114	0	0	0	1,445,114
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	540	0	0	540	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	363,488	0	0	363,488	0	488,628	0	0	488,628

Total for LCIII: Atiak		County: Kilak County		136,245
LCII: Pacilo	PABBO SS	Source: Sector Conditional Grant (Non-Wage)		136,245
Total for LCIII: Amuru		County: Kilak County		87,500
LCII: Okungedi	AMURU SEED SCHOOL	Source: Sector Conditional Grant (Non-Wage)		87,500
Total for LCIII: Missing Subcounty		County: Missing County		264,883
LCII: Missing Parish	KEYO SS	Source: Sector Conditional Grant (Non-Wage)		41,790
LCII: Missing Parish	LWANI MEMORIAL COLLEGE	Source: Sector Conditional Grant (Non-Wage)		53,025

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LCII: Missing Parish ST MARYS COLLEGE LACOR Source: Sector Conditional Grant (Non-Wage) 170,068

Total Cost of output8251	0	364,028	0	0	364,028	0	488,628	0	0	488,628
Total Cost of Lower Local Services	0	364,028	0	0	364,028	0	488,628	0	0	488,628
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078275 Non Standard Service Delivery Capital

312213 ICT Equipment	0	0	154,475	0	154,475	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	56,047	0	56,047	0	0	0	0	0
Total Cost of output8275	0	0	210,522	0	210,522	0	0	0	0	0

078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,000	0	50,000	0	0	50,000	0	50,000
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Total for LCIII: Amuru TC **County: Kilak County** **50,000**

LCII: Otwee District Head Quarters Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 50,000

312101 Non-Residential Buildings	0	0	558,748	0	558,748	0	0	803,431	0	803,431
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Total for LCIII: Amuru TC **County: Kilak County** **803,431**

LCII: Otwee Amuru TC Seed School Building Construction - Schools-256 Source: Sector Development Grant 803,431

Total Cost of output8280	0	0	608,748	0	608,748	0	0	853,431	0	853,431
Total Cost of Capital Purchases	0	0	819,270	0	819,270	0	0	853,431	0	853,431
Total cost of Secondary Education	1,284,484	364,028	819,270	0	2,467,782	1,445,114	488,628	853,431	0	2,787,173

0783 Skills Development

Ushs Thousands Approved Budget Estimates for FY 2020/21 Approved Budget Estimates for FY 2021/22

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078301 Tertiary Education Services

211101 General Staff Salaries	274,502	0	0	0	274,502	275,162	0	0	0	275,162
Total Cost of output8301	274,502	0	0	0	274,502	275,162	0	0	0	275,162
Total Cost of Higher LG Services	274,502	0	0	0	274,502	275,162	0	0	0	275,162

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

263367 Sector Conditional Grant (Non-Wage)	0	90,412	0	0	90,412	0	90,412	0	0	90,412
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FY 2021/22

Total for LCIII: Missing Subcounty				County: Missing County				90,412			
LCII: Missing Parish				ATIAK TECHNICAL SCHOOL		Source: Sector Conditional Grant (Non-Wage)				90,412	
Total Cost of output8351		0	90,412	0	0	90,412	0	90,412	0	0	90,412
Total Cost of Lower Local Services		0	90,412	0	0	90,412	0	90,412	0	0	90,412
Total cost of Skills Development		274,502	90,412	0	0	364,914	275,162	90,412	0	0	365,574

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

227001 Travel inland	0	41,636	0	0	41,636	0	32,916	0	0	32,916
Total Cost of output8401	0	41,636	0	0	41,636	0	32,916	0	0	32,916

078403 Sports Development services

227001 Travel inland	0	24,000	0	0	24,000	0	30,000	0	0	30,000
Total Cost of output8403	0	24,000	0	0	24,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

221003 Staff Training	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	16,149	0	0	16,149	0	0	0	0	0
Total Cost of output8404	0	26,149	0	0	26,149	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	53,225	0	0	0	53,225	53,225	0	0	0	53,225
211103 Allowances (Incl. Casuals, Temporary)	0	3,168	0	0	3,168	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,532	0	0	1,532	0	1,532	0	0	1,532
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,000	0	0	1,000	0	600	0	0	600
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	29,100	0	302,599	331,699	0	26,606	0	0	26,606
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	10,568	0	0	10,568
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0

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228004 Maintenance – Other	0	0	0	0	0	0	38,685	0	0	38,685
Total Cost of output8405	53,225	66,000	0	302,599	421,824	53,225	87,190	0	0	140,415
Total Cost of Higher LG Services	53,225	157,784	0	302,599	513,608	53,225	160,106	0	0	213,331

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

312201 Transport Equipment	0	0	0	0	0	0	0	33,040	0	33,040
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Total for LCIII: Amuru TC**County: Kilak County****33,040**

<i>LCII: Otwee</i>	<i>District Head Quarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>33,040</i>
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Total Cost of output8472	0	0	0	0	0	0	0	33,040	0	33,040
Total Cost of Capital Purchases	0	0	0	0	0	0	0	33,040	0	33,040
Total cost of Education & Sports Management and Inspection	53,225	157,784	0	302,599	513,608	53,225	160,106	33,040	0	246,371

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078501 Special Needs Education Services

227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8501	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total cost of Special Needs Education	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total cost of Education	6,588,391	1,361,634	1,316,167	1,274,954	10,541,146	6,749,682	1,507,889	1,216,051	972,355	10,445,976

Vote:570 Amuru 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	1,595,097	797,253	705,288
District Unconditional Grant (Non-Wage)	6,000	7,351	8,002
District Unconditional Grant (Wage)	99,924	307,327	99,924
Locally Raised Revenues	13,600	5,000	1,337
Other Transfers from Central Government	1,475,573	477,575	596,025
Development Revenues	1,205,567	592,567	1,105,519
District Discretionary Development Equalization Grant	80,565	80,565	78,872
External Financing	613,000	0	514,645
Sector Development Grant	512,002	512,002	512,002
Total Revenues shares	2,800,665	1,389,821	1,810,807
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	99,924	37,003	99,924
Non Wage	1,495,173	489,926	605,364
Development Expenditure			
Domestic Development	592,567	156,107	590,874
External Financing	613,000	0	514,645
Total Expenditure	2,800,665	683,036	1,810,807

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										
048108 Operation of District Roads Office										
211101 General Staff Salaries	99,924	0	0	0	99,924	99,924	0	0	0	99,924
211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	3,500	0	31,550	35,050
213001 Medical expenses (To employees)	0	500	0	0	500	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	14,640	14,640

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221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	9,037	9,037
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	9,114	10,114
221012 Small Office Equipment	0	4,300	0	0	4,300	0	500	0	7,800	8,300
222001 Telecommunications	0	480	0	0	480	0	502	0	3,090	3,592
223005 Electricity	0	0	0	0	0	0	0	0	450	450
223006 Water	0	320	0	0	320	0	300	0	0	300
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	3,000	0	0	0	2,000	2,000
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	22,320	22,320
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	1,037	0	0	1,037
Total Cost of output8108	99,924	19,600	0	0	119,524	99,924	9,339	0	100,000	209,263
Total Cost of Higher LG Services	99,924	19,600	0	0	119,524	99,924	9,339	0	100,000	209,263

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	131,590	0	0	131,590	0	116,096	0	0	116,096
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Total for LCIII: Atiak **County: Kilak County** **24,911**

LCII: Pacilo Atiak Sub County Atiak Sub County Source: Other Transfers from Central Government 24,911

Total for LCIII: Pabo **County: Kilak County** **33,974**

LCII: Parubanga Pabo Sub County Pabo Sub County Source: Other Transfers from Central Government 33,974

Total for LCIII: Amuru **County: Kilak County** **29,636**

LCII: Toro Amuru Sub County Amuru Sub county Source: Other Transfers from Central Government 29,636

Total for LCIII: Lamogi **County: Kilak County** **27,576**

LCII: Pagoro Lamogi Sub County Lamogi Sub County Source: Other Transfers from Central Government 27,576

Total Cost of output8151	0	131,590	0	0	131,590	0	116,096	0	0	116,096
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048153 Urban roads upgraded to Bitumen standard (LLS)

263104 Transfers to other govt. units (Current)	0	800,000	0	0	800,000	0	0	0	0	0
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Total Cost of output8153	0	800,000	0	0	800,000	0	0	0	0	0
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048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	164,434	0	0	164,434	0	145,072	0	0	145,072
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Total for LCIII: Amuru TC **County: Kilak County** **145,072**

LCII: Otwee Amuru Town Council Amuru Town Council Source: Other Transfers from Central Government 145,072

Total Cost of output8156	0	164,434	0	0	164,434	0	145,072	0	0	145,072
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048158 District Roads Maintenance (URF)

263101 LG Conditional grants (Current)	0	379,549	0	0	379,549	0	334,858	0	0	334,858
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Total for LCIII: Amuru TC				County: Kilak County				334,858			
<i>LCII: Otwee</i>	<i>Amuru District Headquarters</i>			<i>URF for Urban Town Council</i>		<i>Source: Other Transfers from Central Government</i>					334,858
Total Cost of output8158	0	379,549	0	0	0	379,549	0	334,858	0	0	334,858
Total Cost of Lower Local Services	0	1,475,573	0	0	0	1,475,573	0	596,025	0	0	596,025
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges	0	0	592,567	613,000	1,205,567	0	0	590,874	414,645	1,005,519	
Total for LCIII: Atiak				County: Kilak County				1,005,519			
<i>LCII: Bibia</i>	<i>Elegu</i>			<i>Roads and Bridges - Contracts-1562</i>		<i>Source: Sector Development Grant</i>					512,002
<i>LCII: Okidi</i>	<i>Okidi</i>			<i>Roads and Bridges - Contracts-1562</i>		<i>Source: District Discretionary Development Equalization Grant</i>					78,872
<i>LCII: Parwacha</i>	<i>Okidi</i>			<i>Roads and Bridges - Contracts-1562</i>		<i>Source: External Financing</i>					414,645
Total Cost of output8180	0	0	592,567	613,000	1,205,567	0	0	590,874	414,645	1,005,519	
Total Cost of Capital Purchases	0	0	592,567	613,000	1,205,567	0	0	590,874	414,645	1,005,519	
Total cost of District, Urban and Community Access Roads	99,924	1,495,173	592,567	613,000	2,800,665	99,924	605,364	590,874	514,645	1,810,807	
Total cost of Roads and Engineering	99,924	1,495,173	592,567	613,000	2,800,665	99,924	605,364	590,874	514,645	1,810,807	

Vote:570 Amuru 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	177,312	109,320	170,432
District Unconditional Grant (Non-Wage)	5,000	0	5,000
District Unconditional Grant (Wage)	75,600	56,902	75,600
Locally Raised Revenues	9,600	0	1,337
Sector Conditional Grant (Non-Wage)	87,112	52,418	88,495
Development Revenues	930,283	515,638	970,770
District Discretionary Development Equalization Grant	80,565	80,565	31,549
External Financing	414,645	0	513,000
Sector Development Grant	415,271	415,271	406,419
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	1,107,595	624,958	1,141,202
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	75,600	37,020	75,600
Non Wage	101,712	48,741	94,832
Development Expenditure			
Domestic Development	515,638	142,156	457,770
External Financing	414,645	0	513,000
Total Expenditure	1,107,595	227,917	1,141,202

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	75,600	0	0	0	75,600	75,600	0	0	0	75,600
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	1,337	0	0	1,337
221008 Computer supplies and Information Technology (IT)	0	2,660	0	0	2,660	0	2,170	0	0	2,170

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221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	11,761	0	0	11,761	0	16,650	0	0	16,650
228002 Maintenance - Vehicles	0	14,000	0	0	14,000	0	14,000	0	0	14,000
Total Cost of output8101	75,600	37,921	0	0	113,521	75,600	36,657	0	0	112,257

098102 Supervision, monitoring and coordination

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,188	0	0	1,188
227001 Travel inland	0	23,640	0	0	23,640	0	17,840	0	0	17,840
Total Cost of output8102	0	23,640	0	0	23,640	0	19,028	0	0	19,028

098103 Support for O&M of district water and sanitation

221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	498	0	0	498	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
228004 Maintenance – Other	0	1,206	0	0	1,206	0	10,300	0	0	10,300
Total Cost of output8103	0	11,304	0	0	11,304	0	10,300	0	0	10,300

098104 Promotion of Community Based Management

221009 Welfare and Entertainment	0	800	0	0	800	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,800	0	0	1,800
227001 Travel inland	0	27,047	0	0	27,047	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,047	0	0	8,047
Total Cost of output8104	0	28,847	0	0	28,847	0	28,847	0	0	28,847
Total Cost of Higher LG Services	75,600	101,712	0	0	177,312	75,600	94,832	0	0	170,432

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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Total for LCIII: Amuru TC

County: Kilak County

19,802

LCII: Otwee

District headquarters

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255

Source: Transitional Development Grant

19,802

Total Cost of output8172	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,019	0	15,019	0	0	15,460	0	15,460
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Total for LCIII: Amuru TC			County: Kilak County							15,460
LCII: Otwee	District headquarter	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							15,460
312104 Other Structures	0	0	10,000	0	10,000	0	0	9,559	0	9,559
Total for LCIII: Amuru TC			County: Kilak County							9,559
LCII: Otwee	District Headquarters - retention	Construction Services - Certificates-391	Source: Sector Development Grant							9,559
Total Cost of output8175	0	0	25,019	0	25,019	0	0	25,019	0	25,019
098180 Construction of public latrines in RGCs										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,150	0	4,150	0	0	4,150	0	4,150
Total for LCIII: Amuru TC			County: Kilak County							4,150
LCII: Otwee	District Headquarter	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							4,150
312101 Non-Residential Buildings	0	0	24,145	0	24,145	0	0	24,145	0	24,145
Total for LCIII: Amuru			County: Kilak County							24,145
LCII: Pamuca	Amuru Sub county Headquaretr market	Building Construction - Latrines-237	Source: Sector Development Grant							24,145
Total Cost of output8180	0	0	28,295	0	28,295	0	0	28,295	0	28,295
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,979	0	2,979
Total for LCIII: Amuru TC			County: Kilak County							2,979
LCII: Otwee	District Headquarter	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant							1,549
LCII: Otwee	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							1,430
312101 Non-Residential Buildings	0	0	0	0	0	0	0	220,500	213,000	433,500
Total for LCIII: Atiak			County: Kilak County							91,500
LCII: Atiak Kal	Major rehabilitation of 8 deep boreholes	Building Construction - Boreholes-208	Source: External Financing							54,000

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LCII: Okidi	Rehabilitation of 2 deep boreholes	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant	18,000
LCII: Palukere	Drilling 1 deep borehole	Building Construction - Boreholes-208	Source: Sector Development Grant	19,500
Total for LCIII: Pabo		County: Kilak County		100,500
LCII: Labala	Rehabilitation of 1 deep borehole	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	6,000
LCII: Pabo-Kal	Major rehabilitation of 7 deep boreholes	Building Construction - Boreholes-208	Source: External Financing	63,000
LCII: Palwong	Rehabilitation of 2 deep boreholes	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant	12,000
LCII: Pogo	Drilling 1 deep borehole	Building Construction - Boreholes-208	Source: Sector Development Grant	19,500
Total for LCIII: Amuru		County: Kilak County		139,500
LCII: Pagak	Drilling of 3 deep boreholes	Building Construction - Boreholes-208	Source: Sector Development Grant	58,500
LCII: Pamuca	Major rehabilitation of 7 deep boreholes	Building Construction - Boreholes-208	Source: External Financing	51,000
LCII: Toro	Rehabilitation of 5 deep boreholes	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	30,000
Total for LCIII: Amuru TC		County: Kilak County		57,000
LCII: Otwee	Amuru TC (rehabilitation of 5 deep boreholes)	Building Construction - Boreholes-208	Source: External Financing	45,000
LCII: Otwee	Rehabilitation of 2 deep boreholes	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	12,000
Total for LCIII: Lamogi		County: Kilak County		45,000
LCII: Guru-guru	Rehabilitation of 3 deep boreholes	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	18,000

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LCII: Pagoro	Pyela (Drilling 1 production well)	Building Construction - Boreholes-208	Source: Sector Development Grant	27,000						
312104 Other Structures	0	0	361,957	414,645	776,602	0	0	0	0	0
Total Cost of output8183	0	0	361,957	414,645	776,602	0	0	223,479	213,000	436,479
098184 Construction of piped water supply system										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,459	0	4,459	0	0	5,175	0	5,175
Total for LCIII: Amuru TC			County: Kilak County							5,175
LCII: Otwee	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	5,175						
312104 Other Structures	0	0	76,106	0	76,106	0	0	156,000	300,000	456,000
Total for LCIII: Lamogi			County: Kilak County							456,000
LCII: Pagoro	Pawel Lalem Trading Centre	Construction Services - Utilities-413	Source: Sector Development Grant	156,000						
LCII: Pagoro	Pyela Trading Center	Construction Services - Water Schemes-418	Source: External Financing	300,000						
Total Cost of output8184	0	0	80,565	0	80,565	0	0	161,175	300,000	461,175
Total Cost of Capital Purchases	0	0	515,638	414,645	930,283	0	0	457,770	513,000	970,770
Total cost of Rural Water Supply and Sanitation	75,600	101,712	515,638	414,645	1,107,595	75,600	94,832	457,770	513,000	1,141,202
Total cost of Water	75,600	101,712	515,638	414,645	1,107,595	75,600	94,832	457,770	513,000	1,141,202

Vote:570 Amuru District**FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	227,534	168,627	200,161
District Unconditional Grant (Non-Wage)	3,000	5,914	3,000
District Unconditional Grant (Wage)	162,037	142,908	162,037
Locally Raised Revenues	34,900	3,800	7,940
Other Transfers from Central Government	1,000	0	0
Sector Conditional Grant (Non-Wage)	26,597	16,004	27,184
Development Revenues	21,484	21,484	15,774
District Discretionary Development Equalization Grant	21,484	21,484	15,774
Total Revenues shares	249,018	190,111	215,935
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	162,037	96,023	162,037
Non Wage	65,497	22,472	38,124
Development Expenditure			
Domestic Development	21,484	13,841	15,774
External Financing	0	0	0
Total Expenditure	249,018	132,336	215,935

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	162,037	0	0	0	162,037	162,037	0	0	0	162,037
211103 Allowances (Incl. Casuals, Temporary)	0	852	0	0	852	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,080	0	0	1,080	0	0	0	0	0
221012 Small Office Equipment	0	1,920	0	0	1,920	0	3,000	0	0	3,000
227001 Travel inland	0	8,848	0	0	8,848	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of output8301	162,037	15,300	0	0	177,337	162,037	3,000	0	0	165,037

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

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	400	0	0	400
Total Cost of output8304	0	3,000	0	0	3,000	0	3,000	0	0	3,000

098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,260	0	0	2,260	0	600	0	0	600
Total Cost of output8305	0	3,660	0	0	3,660	0	1,000	0	0	1,000

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	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
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	400	0	0	400
Total Cost of output8306	0	2,000	0	0	2,000	0	800	0	0	800

098307 River Bank and Wetland Restoration

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	13,657	0	0	13,657	0	13,657	0	0	13,657
227004 Fuel, Lubricants and Oils	0	10,940	0	0	10,940	0	9,927	0	0	9,927
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output8307	0	26,597	0	0	26,597	0	27,184	0	0	27,184

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	600	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	0	4,055	0	4,055	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	600	0	0	800	0	800
227001 Travel inland	0	0	4,687	0	4,687	0	0	4,780	0	4,780
227004 Fuel, Lubricants and Oils	0	0	2,783	0	2,783	0	0	2,194	0	2,194
Total Cost of output8308	0	0	12,726	0	12,726	0	0	7,774	0	7,774

098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	100	0	0	400	0	400
227001 Travel inland	0	0	3,760	0	3,760	0	0	5,120	0	5,120

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227004 Fuel, Lubricants and Oils	0	0	3,898	0	3,898	0	0	2,480	0	2,480
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of output8309	0	0	8,758	0	8,758	0	0	8,000	0	8,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	620	0	0	620	0	620	0	0	620
221011 Printing, Stationery, Photocopying and Binding	0	519	0	0	519	0	519	0	0	519
227001 Travel inland	0	4,801	0	0	4,801	0	721	0	0	721
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8310	0	10,940	0	0	10,940	0	1,860	0	0	1,860
098311 Infrastrutture Planning										
221009 Welfare and Entertainment	0	520	0	0	520	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	280	0	0	280	0	280	0	0	280
227001 Travel inland	0	2,600	0	0	2,600	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	400	0	0	400
Total Cost of output8311	0	4,000	0	0	4,000	0	1,280	0	0	1,280
Total Cost of Higher LG Services	162,037	65,497	21,484	0	249,018	162,037	38,124	15,774	0	215,935
Total cost of Natural Resources Management	162,037	65,497	21,484	0	249,018	162,037	38,124	15,774	0	215,935
Total cost of Natural Resources	162,037	65,497	21,484	0	249,018	162,037	38,124	15,774	0	215,935

Vote:570 Amuru 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	233,255	141,018	280,222
District Unconditional Grant (Non-Wage)	13,474	11,076	13,474
District Unconditional Grant (Wage)	144,000	88,078	144,000
Locally Raised Revenues	25,030	3,800	4,675
Other Transfers from Central Government	0	0	67,543
Sector Conditional Grant (Non-Wage)	50,751	38,064	50,530
Development Revenues	159,211	26,844	12,619
District Discretionary Development Equalization Grant	10,742	10,742	12,619
External Financing	18,469	16,102	0
Other Transfers from Central Government	130,000	0	0
Total Revenues shares	392,467	167,862	292,841
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	144,000	87,605	144,000
Non Wage	89,255	51,187	136,222
Development Expenditure			
Domestic Development	140,742	10,741	12,619
External Financing	18,469	0	0
Total Expenditure	392,467	149,532	292,841

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										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,136	0	0	1,136	0	1,472	0	0	1,472

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output8102	0	1,636	0	0	1,636	0	3,272	0	3,272

108104 Facilitation of Community Development Workers

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0
227001 Travel inland	0	1,769	0	0	1,769	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,027	0	2,027
Total Cost of output8104	0	2,269	0	0	2,269	0	4,527	0	4,527

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	1,916	0	0	1,916
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	2,000
227001 Travel inland	0	6,957	0	0	6,957	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	2,400
Total Cost of output8105	0	9,957	0	0	9,957	0	6,316	0	6,316

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	4,000	4,000	0	3,156	0	3,156
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	4,000	4,000	0	0	0	0
227001 Travel inland	0	2,000	0	10,469	12,469	0	1,369	0	1,369
282101 Donations	0	0	0	0	0	0	44,543	0	44,543
Total Cost of output8107	0	5,000	0	18,469	23,469	0	51,068	0	51,068

108108 Children and Youth Services

221009 Welfare and Entertainment	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	581	0	0	581	0	0	0	0
227001 Travel inland	0	2,638	0	0	2,638	0	1,400	0	1,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,060	0	3,060
282101 Donations	0	0	0	0	0	0	23,000	0	23,000
Total Cost of output8108	0	3,219	0	0	3,219	0	29,460	0	29,460

108109 Support to Youth Councils

227001 Travel inland	0	3,846	0	0	3,846	0	3,219	0	3,219
Total Cost of output8109	0	3,846	0	0	3,846	0	3,219	0	3,219

108110 Support to Disabled and the Elderly

227001 Travel inland	0	3,412	0	0	3,412	0	3,104	0	3,104
282101 Donations	0	13,646	0	0	13,646	0	6,000	0	6,000
Total Cost of output8110	0	17,058	0	0	17,058	0	9,104	0	9,104

108112 Work based inspections

221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	3,000	0	3,000
227001 Travel inland	0	10,000	0	0	10,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	1,000

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Total Cost of output8112	0	15,000	0	0	15,000	0	6,000	0	0	6,000
108114 Representation on Women's Councils										
227001 Travel inland	0	3,271	0	0	3,271	0	3,271	0	0	3,271
Total Cost of output8114	0	3,271	0	0	3,271	0	3,271	0	0	3,271
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	144,000	0	0	0	144,000	144,000	0	0	0	144,000
211103 Allowances (Incl. Casuals, Temporary)	0	1,584	0	0	1,584	0	1,584	0	0	1,584
221009 Welfare and Entertainment	0	7,446	0	0	7,446	0	1,943	0	0	1,943
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	675	0	0	675
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	9,496	0	0	9,496	0	7,783	0	0	7,783
227004 Fuel, Lubricants and Oils	0	2,474	0	0	2,474	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of output8117	144,000	28,000	0	0	172,000	144,000	19,985	0	0	163,985
Total Cost of Higher LG Services	144,000	89,255	0	18,469	251,725	144,000	136,222	0	0	280,222
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	130,000	0	130,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	10,742	0	10,742	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	12,619	0	12,619
Total for LCIII: Amuru TC	County: Kilak County				12,619					
<i>LCII: Otwee</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Solar-1125</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>12,619</i>			
Total Cost of output8172	0	0	140,742	0	140,742	0	0	12,619	0	12,619
Total Cost of Capital Purchases	0	0	140,742	0	140,742	0	0	12,619	0	12,619
Total cost of Community Mobilisation and Empowerment	144,000	89,255	140,742	18,469	392,467	144,000	136,222	12,619	0	292,841
Total cost of Community Based Services	144,000	89,255	140,742	18,469	392,467	144,000	136,222	12,619	0	292,841

Vote:570 Amuru 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	142,269	84,811	95,301
District Unconditional Grant (Non-Wage)	62,058	45,061	52,058
District Unconditional Grant (Wage)	34,211	25,749	34,211
Locally Raised Revenues	46,000	14,000	9,032
Development Revenues	19,644	10,742	7,887
District Discretionary Development Equalization Grant	10,742	10,742	7,887
External Financing	8,902	0	0
Total Revenues shares	161,913	95,553	103,188
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	34,211	16,698	34,211
Non Wage	108,058	58,540	61,090
Development Expenditure			
Domestic Development	10,742	10,740	7,887
External Financing	8,902	0	0
Total Expenditure	161,913	85,979	103,188

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	34,211	0	0	0	34,211	34,211	0	0	0	34,211
213001 Medical expenses (To employees)	0	2,100	0	0	2,100	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	610	0	0	610
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	4,058	0	0	4,058	0	3,000	0	0	3,000
221012 Small Office Equipment	0	240	0	0	240	0	600	0	0	600
221017 Subscriptions	0	2,160	0	0	2,160	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	10,742	0	30,742	0	1,961	0	0	1,961
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total Cost of output8301	34,211	43,558	10,742	0	88,511	34,211	26,171	0	0	60,382

138302 District Planning

221009 Welfare and Entertainment	0	23,600	0	0	23,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,400	0	0	6,400	0	2,719	0	0	2,719
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	6,200	0	0	6,200
Total Cost of output8302	0	39,000	0	0	39,000	0	8,919	0	0	8,919

138303 Statistical data collection

227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8303	0	0	0	0	0	0	6,000	0	0	6,000

138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	11,000	0	0	11,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8306	0	25,500	0	0	25,500	0	20,000	0	0	20,000

138309 Monitoring and Evaluation of Sector plans

221008 Computer supplies and Information Technology (IT)	0	0	0	2,000	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	6,902	6,902	0	0	7,887	0	7,887
Total Cost of output8309	0	0	0	8,902	8,902	0	0	7,887	0	7,887
Total Cost of Higher LG Services	34,211	108,058	10,742	8,902	161,913	34,211	61,090	7,887	0	103,188
Total cost of Local Government Planning Services	34,211	108,058	10,742	8,902	161,913	34,211	61,090	7,887	0	103,188
Total cost of Planning	34,211	108,058	10,742	8,902	161,913	34,211	61,090	7,887	0	103,188

Vote:570 Amuru 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	71,128	23,683	49,634
District Unconditional Grant (Non-Wage)	22,473	10,483	22,473
District Unconditional Grant (Wage)	23,655	9,199	23,655
Locally Raised Revenues	25,000	4,000	3,506
Development Revenues	4,297	4,297	3,155
District Discretionary Development Equalization Grant	4,297	4,297	3,155
Total Revenues shares	75,425	27,980	52,789
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	23,655	8,627	23,655
Non Wage	47,473	14,145	25,979
Development Expenditure			
Domestic Development	4,297	4,292	3,155
External Financing	0	0	0
Total Expenditure	75,425	27,064	52,789

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	23,655	0	0	0	23,655
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8201	0	5,000	0	0	5,000	23,655	0	0	0	23,655
148202 Internal Audit										
211101 General Staff Salaries	23,655	0	0	0	23,655	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	1,066	0	0	1,066	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	340	0	0	340
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,036	0	0	1,036
227001 Travel inland	0	19,640	0	0	19,640	0	14,073	0	0	14,073
227004 Fuel, Lubricants and Oils	0	1,054	0	0	1,054	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,600	0	0	1,600	0	2,330	0	0	2,330
228003 Maintenance – Machinery, Equipment & Furniture	0	1,113	0	0	1,113	0	0	0	0	0
Total Cost of output8202	23,655	36,473	0	0	60,128	0	21,779	0	0	21,779

148203 Sector Capacity Development

221003 Staff Training	0	3,000	0	0	3,000	0	4,200	0	0	4,200
Total Cost of output8203	0	3,000	0	0	3,000	0	4,200	0	0	4,200

148204 Sector Management and Monitoring

227001 Travel inland	0	3,000	0	0	3,000	0	0	3,155	0	3,155
Total Cost of output8204	0	3,000	0	0	3,000	0	0	3,155	0	3,155
Total Cost of Higher LG Services	23,655	47,473	0	0	71,128	23,655	25,979	3,155	0	52,789

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,297	0	4,297	0	0	0	0	0
Total Cost of output8272	0	0	4,297	0	4,297	0	0	0	0	0
Total Cost of Capital Purchases	0	0	4,297	0	4,297	0	0	0	0	0
Total cost of Internal Audit Services	23,655	47,473	4,297	0	75,425	23,655	25,979	3,155	0	52,789
Total cost of Internal Audit	23,655	47,473	4,297	0	75,425	23,655	25,979	3,155	0	52,789

Vote:570 Amuru 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	35,160	24,605	33,319
District Unconditional Grant (Non-Wage)	4,000	2,598	4,000
District Unconditional Grant (Wage)	9,576	6,570	9,576
Locally Raised Revenues	3,000	1,500	1,169
Sector Conditional Grant (Non-Wage)	18,584	13,938	18,575
Development Revenues	71,824	71,824	31,549
District Discretionary Development Equalization Grant	71,824	71,824	31,549
Total Revenues shares	106,984	96,429	64,868
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	9,576	4,322	9,576
Non Wage	25,584	15,443	23,743
Development Expenditure			
Domestic Development	71,824	14,196	31,549
External Financing	0	0	0
Total Expenditure	106,984	33,961	64,868

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	9,576	0	0	0	9,576	9,576	0	0	0	9,576
227001 Travel inland	0	6,761	0	0	6,761	0	6,761	0	0	6,761
Total Cost of output8301	9,576	6,761	0	0	16,337	9,576	6,761	0	0	16,337

068302 Enterprise Development Services

227001 Travel inland	0	2,260	0	0	2,260	0	2,260	0	0	2,260
Total Cost of output8302	0	2,260	0	0	2,260	0	2,260	0	0	2,260

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068303 Market Linkage Services

227001 Travel inland	0	2,260	0	0	2,260	0	0	0	0	0
Total Cost of output8303	0	2,260	0	0	2,260	0	0	0	0	0

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	5,651	0	0	5,651	0	5,651	0	0	5,651
Total Cost of output8304	0	5,651	0	0	5,651	0	5,651	0	0	5,651

068305 Tourism Promotional Services

227001 Travel inland	0	2,260	0	0	2,260	0	2,260	0	0	2,260
Total Cost of output8305	0	2,260	0	0	2,260	0	2,260	0	0	2,260

068306 Industrial Development Services

227001 Travel inland	0	1,791	0	0	1,791	0	1,644	0	0	1,644
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	1,747	0	0	1,747
Total Cost of output8306	0	3,391	0	0	3,391	0	3,391	0	0	3,391

068307 Sector Capacity Development

221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,824	0	2,824	0	0	0	0	0
227001 Travel inland	0	3,000	3,000	0	6,000	0	0	0	0	0
Total Cost of output8307	0	3,000	6,824	0	9,824	0	0	0	0	0

068308 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	1,169	10,000	0	11,169
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,252	0	0	2,252
Total Cost of output8308	0	0	0	0	0	0	3,420	10,000	0	13,420
Total Cost of Higher LG Services	9,576	25,584	6,824	0	41,984	9,576	23,743	10,000	0	43,319

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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068372 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	9,000	0	9,000
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Total for LCIII: Amuru TC**County: Kilak County****9,000***LCII: Otwee**Trade, Industry, cooperative and local economic**Transport Equipment - Motorcycles-1920**Source: District Discretionary Development Equalization Grant**9,000*

Total Cost of output8372	0	0	0	0	0	0	0	9,000	0	9,000
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068375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,000	0	6,000
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Total for LCIII: Amuru TC		County: Kilak County								6,000
<i>LCII: Otwee</i>	<i>TILED</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>								<i>6,000</i>
Total Cost of output8375		0	0	0	0	0	0	6,000	0	6,000
068380 Construction and Rehabilitation of Markets										
281504 Monitoring, Supervision & Appraisal of capital works		0	0	6,900	0	6,900	0	0	0	0
312104 Other Structures		0	0	58,100	0	58,100	0	0	6,549	0
Total for LCIII: Amuru TC		County: Kilak County								6,549
<i>LCII: Otwee</i>	<i>TILED</i>	<i>Construction Services - Livestock Markets-399</i>								<i>6,549</i>
Total Cost of output8380		0	0	65,000	0	65,000	0	0	6,549	0
Total Cost of Capital Purchases		0	0	65,000	0	65,000	0	0	21,549	0
Total cost of Commercial Services		9,576	25,584	71,824	0	106,984	9,576	23,743	31,549	0
Total cost of Trade Industry and Local Development		9,576	25,584	71,824	0	106,984	9,576	23,743	31,549	0

Vote:570 Amuru 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
Atiak	442,380	175	193,100
Pabo	622,148	246	270,631
Amuru	513,873	203	223,879
Amuru TC	213,125	0	63,809
Lamogi	549,514	217	239,522
Grand Total	2,341,041	841	990,940
<i>o/w: Wage:</i>	<i>149,246</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>1,325,632</i>	<i>0</i>	<i>255,659</i>
<i>Domestic Devt:</i>	<i>866,163</i>	<i>841</i>	<i>735,281</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:570 Amuru District

FY 2021/22

SubCounty/Town Council/Division: Atiak

<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	267,637	25,909	45,362
District Unconditional Grant (Non-Wage)	23,973	12,889	24,590
Locally Raised Revenues	243,664	13,021	20,772
Development Revenues	174,743	174,743	147,738
District Discretionary Development Equalization Grant	174,743	174,743	147,738
Total Revenue Shares	442,380	200,652	193,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	267,637	0	45,362
Development Expenditure			
Domestic Development	174,743	175	147,738
External Financing	0	0	0
Total Expenditure	442,380	175	193,100

Vote:570 Amuru District

FY 2021/22

SubCounty/Town Council/Division: Pabo

<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	376,059	37,194	63,015
District Unconditional Grant (Non-Wage)	32,986	25,696	33,768
Locally Raised Revenues	343,073	11,498	29,247
Development Revenues	246,090	246,090	207,616
District Discretionary Development Equalization Grant	246,090	246,090	207,616
Total Revenue Shares	622,148	283,283	270,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	376,059	0	63,015
Development Expenditure			
Domestic Development	246,090	246	207,616
External Financing	0	0	0
Total Expenditure	622,148	246	270,631

Vote:570 Amuru District

FY 2021/22

SubCounty/Town Council/Division: Amuru

<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	310,959	24,048	52,392
District Unconditional Grant (Non-Wage)	27,532	14,802	28,230
Locally Raised Revenues	283,427	9,246	24,162
Development Revenues	202,914	202,914	171,487
District Discretionary Development Equalization Grant	202,914	202,914	171,487
Total Revenue Shares	513,873	226,962	223,879
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	310,959	0	52,392
Development Expenditure			
Domestic Development	202,914	203	171,487
External Financing	0	0	0
Total Expenditure	513,873	203	223,879

Vote:570 Amuru District

FY 2021/22

SubCounty/Town Council/Division: Amuru TC

<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>	188,014	143,110	38,983
Urban Unconditional Grant (Non-Wage)	38,768	28,739	38,983
Urban Unconditional Grant (Wage)	149,246	114,371	0
<i>Development Revenues</i>	25,111	25,111	24,826
Urban Discretionary Development Equalization Grant	25,111	25,111	24,826
Total Revenue Shares	213,125	168,221	63,809
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	149,246	0	0
Non Wage	38,768	0	38,983
<i>Development Expenditure</i>			
Domestic Development	25,111	0	24,826
External Financing	0	0	0
Total Expenditure	213,125	0	63,809

Vote:570 Amuru District

FY 2021/22

SubCounty/Town Council/Division: Lamogi

<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	332,208	26,516	55,907
District Unconditional Grant (Non-Wage)	29,350	15,779	30,089
Locally Raised Revenues	302,858	10,736	25,819
Development Revenues	217,306	217,306	183,614
District Discretionary Development Equalization Grant	217,306	217,306	183,614
Total Revenue Shares	549,514	243,821	239,522
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	332,208	0	55,907
Development Expenditure			
Domestic Development	217,306	217	183,614
External Financing	0	0	0
Total Expenditure	549,514	217	239,522

Vote:570 Amuru District

FY 2021/22

SubCounty/Town Council/Division: Atiak

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	267,637	25,909	45,362
District Unconditional Grant (Non-Wage)	23,973	12,889	24,590
Locally Raised Revenues	243,664	13,021	20,772
Development Revenues	0	0	0
N/A			
Total Revenue Shares	267,637	25,909	45,362
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	267,637	0	45,362
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	267,637	0	45,362

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	78,500	0	0	78,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000	0	0	0	0	0
221012 Small Office Equipment	0	6,000	0	0	6,000	0	0	0	0	0
221017 Subscriptions	0	4,000	0	0	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	0	6,000	0	0	0	0	0
224006 Agricultural Supplies	0	65,000	0	0	65,000	0	0	0	0	0
227001 Travel inland	0	54,336	0	0	54,336	0	45,362	0	0	45,362

Vote:570 Amuru District**FY 2021/22**

228003 Maintenance – Machinery, Equipment & Furniture	0	39,802	0	0	39,802	0	0	0	0	0
Total Cost of Output 04	0	267,637	0	0	267,637	0	45,362	0	0	45,362
Total Cost of Class of Output Higher LG Services	0	267,637	0	0	267,637	0	45,362	0	0	45,362
Total cost of District and Urban Administration	0	267,637	0	0	267,637	0	45,362	0	0	45,362
Total cost of Administration	0	267,637	0	0	267,637	0	45,362	0	0	45,362

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	0	0	0
N/A			
Development Revenues	174,743	174,743	147,738
District Discretionary Development Equalization Grant	174,743	174,743	147,738
Total Revenue Shares	174,743	174,743	147,738
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	174,743	175	147,738
External Financing	0	0	0
Total Expenditure	174,743	175	147,738

(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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	147,738	0	147,738

Vote:570 Amuru District**FY 2021/22**

312104 Other Structures	0	0	174,743	0	174,743	0	0	0	0	0
Total Cost of Output 72	0	0	174,743	0	174,743	0	0	147,738	0	147,738
Total Cost of Class of Output Capital Purchases	0	0	174,743	0	174,743	0	0	147,738	0	147,738
Total cost of Financial Management and Accountability(LG)	0	0	174,743	0	174,743	0	0	147,738	0	147,738
Total cost of Finance	0	0	174,743	0	174,743	0	0	147,738	0	147,738

SubCounty/Town Council/Division: Pabo**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	376,059	37,194	63,015
District Unconditional Grant (Non-Wage)	32,986	25,696	33,768
Locally Raised Revenues	343,073	11,498	29,247
Development Revenues	0	0	0
N/A			
Total Revenue Shares	376,059	37,194	63,015
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	376,059	0	63,015
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	376,059	0	63,015

(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	120,000	0	0	120,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	12,000	0	0	12,000	0	0	0	0	0
221009 Welfare and Entertainment	0	24,000	0	0	24,000	0	0	0	0	0

Vote:570 Amuru District**FY 2021/22**

223005 Electricity	0	4,000	0	0	4,000	0	0	0	0	0
224006 Agricultural Supplies	0	138,890	0	0	138,890	0	0	0	0	0
227001 Travel inland	0	77,169	0	0	77,169	0	63,015	0	0	63,015
Total Cost of Output 04	0	376,059	0	0	376,059	0	63,015	0	0	63,015
Total Cost of Class of Output Higher LG Services	0	376,059	0	0	376,059	0	63,015	0	0	63,015
Total cost of District and Urban Administration	0	376,059	0	0	376,059	0	63,015	0	0	63,015
Total cost of Administration	0	376,059	0	0	376,059	0	63,015	0	0	63,015

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	0	0	0
N/A			
Development Revenues	246,090	246,090	207,616
District Discretionary Development Equalization Grant	246,090	246,090	207,616
Total Revenue Shares	246,090	246,090	207,616
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	246,090	246	207,616
External Financing	0	0	0
Total Expenditure	246,090	246	207,616

(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
03 Capital Purchases										
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	207,616	0	207,616

Vote:570 Amuru District**FY 2021/22**

312104 Other Structures	0	0	246,090	0	246,090	0	0	0	0	0
Total Cost of Output 72	0	0	246,090	0	246,090	0	0	207,616	0	207,616
Total Cost of Class of Output Capital Purchases	0	0	246,090	0	246,090	0	0	207,616	0	207,616
Total cost of Financial Management and Accountability(LG)	0	0	246,090	0	246,090	0	0	207,616	0	207,616
Total cost of Finance	0	0	246,090	0	246,090	0	0	207,616	0	207,616

SubCounty/Town Council/Division: Amuru**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	310,959	24,048	52,392
District Unconditional Grant (Non-Wage)	27,532	14,802	28,230
Locally Raised Revenues	283,427	9,246	24,162
Development Revenues	0	0	0
N/A			
Total Revenue Shares	310,959	24,048	52,392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	310,959	0	52,392
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	310,959	0	52,392

(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	64,000	0	0	64,000	0	0	0	0	0
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	12,000	0	0	12,000	0	0	0	0	0

Vote:570 Amuru District

FY 2021/22

221009 Welfare and Entertainment	0	29,000	0	0	29,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
221017 Subscriptions	0	4,000	0	0	4,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	10,000	0	0	10,000	0	0	0	0	0
223005 Electricity	0	4,000	0	0	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	45,000	0	0	45,000	0	0	0	0	0
227001 Travel inland	0	62,811	0	0	62,811	0	52,392	0	0	52,392
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	0	0	0	0
228001 Maintenance - Civil	0	45,148	0	0	45,148	0	0	0	0	0
Total Cost of Output 04	0	310,959	0	0	310,959	0	52,392	0	0	52,392
Total Cost of Class of Output Higher LG Services	0	310,959	0	0	310,959	0	52,392	0	0	52,392
Total cost of District and Urban Administration	0	310,959	0	0	310,959	0	52,392	0	0	52,392
Total cost of Administration	0	310,959	0	0	310,959	0	52,392	0	0	52,392

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	0	0	0
N/A			
Development Revenues	202,914	202,914	171,487
District Discretionary Development Equalization Grant	202,914	202,914	171,487
Total Revenue Shares	202,914	202,914	171,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	202,914	203	171,487
External Financing	0	0	0
Total Expenditure	202,914	203	171,487

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

Vote:570 Amuru 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				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	171,487	0	171,487
312104 Other Structures	0	0	202,914	0	202,914	0	0	0	0	0
Total Cost of Output 72	0	0	202,914	0	202,914	0	0	171,487	0	171,487
Total Cost of Class of Output Capital Purchases	0	0	202,914	0	202,914	0	0	171,487	0	171,487
Total cost of Financial Management and Accountability(LG)	0	0	202,914	0	202,914	0	0	171,487	0	171,487
Total cost of Finance	0	0	202,914	0	202,914	0	0	171,487	0	171,487

SubCounty/Town Council/Division: Amuru TC**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	188,014	143,110	38,983
Urban Unconditional Grant (Non-Wage)	38,768	28,739	38,983
Urban Unconditional Grant (Wage)	149,246	114,371	0
Development Revenues	25,111	25,111	24,826
Urban Discretionary Development Equalization Grant	25,111	25,111	24,826
Total Revenue Shares	213,125	168,221	63,809
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	149,246	0	0
Non Wage	38,768	0	38,983
Development Expenditure			
Domestic Development	25,111	0	24,826
External Financing	0	0	0
Total Expenditure	213,125	0	63,809

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

Vote:570 Amuru District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	149,246	0	0	0	149,246	0	0	0	0	0
227001 Travel inland	0	38,768	0	0	38,768	0	0	0	0	0
228001 Maintenance - Civil	0	0	25,111	0	25,111	0	0	0	0	0
Total Cost of Output 04	149,246	38,768	25,111	0	213,125	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	38,983	0	0	38,983
Total Cost of Output 06	0	0	0	0	0	0	38,983	0	0	38,983
Total Cost of Class of Output Higher LG Services	149,246	38,768	25,111	0	213,125	0	38,983	0	0	38,983
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	24,826	0	24,826
Total Cost of Output 72	0	0	0	0	0	0	0	24,826	0	24,826
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	24,826	0	24,826
Total cost of District and Urban Administration	149,246	38,768	25,111	0	213,125	0	38,983	24,826	0	63,809
Total cost of Administration	149,246	38,768	25,111	0	213,125	0	38,983	24,826	0	63,809

SubCounty/Town Council/Division: Lamogi

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	332,208	26,516	55,907
District Unconditional Grant (Non-Wage)	29,350	15,779	30,089
Locally Raised Revenues	302,858	10,736	25,819
Development Revenues	0	0	0
N/A			
Total Revenue Shares	332,208	26,516	55,907

Vote:570 Amuru District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	332,208	0	55,907
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	332,208	0	55,907

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	110,000	0	0	110,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	16,000	0	0	16,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	12,000	0	0	12,000	0	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000	0	0	0	0	0
221017 Subscriptions	0	4,000	0	0	4,000	0	0	0	0	0
224006 Agricultural Supplies	0	55,620	0	0	55,620	0	0	0	0	0
227001 Travel inland	0	71,588	0	0	71,588	0	55,907	0	0	55,907
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of Output 04	0	332,208	0	0	332,208	0	55,907	0	0	55,907
Total Cost of Class of Output Higher LG Services	0	332,208	0	0	332,208	0	55,907	0	0	55,907
Total cost of District and Urban Administration	0	332,208	0	0	332,208	0	55,907	0	0	55,907
Total cost of Administration	0	332,208	0	0	332,208	0	55,907	0	0	55,907

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			
<i>Recurrent Revenues</i>	0	0	0
N/A			

Vote:570 Amuru District**FY 2021/22**

<i>Development Revenues</i>	217,306	217,306	183,614
District Discretionary Development Equalization Grant	217,306	217,306	183,614
Total Revenue Shares	217,306	217,306	183,614
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	217,306	217	183,614
External Financing	0	0	0
Total Expenditure	217,306	217	183,614

(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
03 Capital Purchases										
148172 Administrative Capital										
312104 Other Structures	0	0	217,306	0	217,306	0	0	183,614	0	183,614
Total Cost of Output 72	0	0	217,306	0	217,306	0	0	183,614	0	183,614
Total Cost of Class of Output Capital Purchases	0	0	217,306	0	217,306	0	0	183,614	0	183,614
Total cost of Financial Management and Accountability(LG)	0	0	217,306	0	217,306	0	0	183,614	0	183,614
Total cost of Finance	0	0	217,306	0	217,306	0	0	183,614	0	183,614