

Vote:581 Amudat 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	72,810	8,977	46,873
o/w Higher Local Government	72,810	8,977	29,160
o/w Lower Local Government	0	0	17,713
Discretionary Government Transfers	2,760,693	2,440,638	2,494,138
o/w Higher Local Government	1,734,739	1,445,248	1,749,963
o/w Lower Local Government	1,025,953	696,653	744,176
Conditional Government Transfers	6,934,370	6,145,511	7,712,853
o/w Higher Local Government	6,934,370	6,145,511	7,712,853
o/w Lower Local Government	0	0	0
Other Government Transfers	482,855	303,823	999,530
o/w Higher Local Government	482,855	303,823	999,530
o/w Lower Local Government	0	0	0
External Financing	2,524,468	624,873	2,794,288
o/w Higher Local Government	2,524,468	624,873	2,794,288
o/w Lower Local Government	0	0	0
Grand Total	12,775,196	9,523,823	14,047,682
o/w Higher Local Government	11,749,242	8,528,433	13,285,792
o/w Lower Local Government	1,025,953	696,653	761,889

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	1,386,664	0	0	0	1,386,664
o/w: Wage:	455,793	0	0	0	455,793
Non-Wage Recurrent:	798,289	0	0	0	798,289
Development:	132,582	0	0	0	132,582
Tourism Development	6,000	0	0	0	6,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,000	0	0	0	6,000

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	729,194	1,640	239,429	198,464	1,168,726
o/w: Wage:	168,800	0	0	0	168,800
Non-Wage Recurrent:	86,384	1,640	239,429	0	327,453
Development:	474,009	0	0	198,464	672,473
Private Sector Development	45,373	0	0	0	45,373
o/w: Wage:	26,752	0	0	0	26,752
Non-Wage Recurrent:	18,621	0	0	0	18,621
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	92,158	1,640	407,001	0	500,799
o/w: Wage:	92,158	0	0	0	92,158
Non-Wage Recurrent:	0	1,640	407,001	0	408,641
Development:	0	0	0	0	0
Human Capital Development	5,636,904	0	50,100	1,373,404	7,060,408
o/w: Wage:	3,305,583	0	0	0	3,305,583
Non-Wage Recurrent:	1,081,967	0	50,100	0	1,132,067
Development:	1,249,355	0	0	1,373,404	2,622,758
Community Mobilization and Mindset Change	152,286	0	303,000	1,172,420	1,627,706
o/w: Wage:	103,375	0	0	0	103,375
Non-Wage Recurrent:	48,911	0	303,000	0	351,911
Development:	0	0	0	1,172,420	1,172,420
Governance and Security	325,386	6,400	0	0	331,786
o/w: Wage:	159,758	0	0	0	159,758
Non-Wage Recurrent:	157,628	6,400	0	0	164,028
Development:	8,000	0	0	0	8,000
Public Sector Transformation	1,512,595	27,713	0	0	1,540,309
o/w: Wage:	290,169	0	0	0	290,169
Non-Wage Recurrent:	383,381	27,713	0	0	411,094
Development:	839,045	0	0	0	839,045
Development Plan Implementation	320,431	9,480	0	50,000	379,911
o/w: Wage:	157,109	0	0	0	157,109
Non-Wage Recurrent:	132,381	9,480	0	0	141,861

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Development:	30,941	0	0	50,000	80,941
Grand Total	10,206,991	46,873	999,530	2,794,288	14,047,682
<i>o/w: Wage:</i>	4,759,497	0	0	0	4,759,497
<i>Non-Wage Reccurent:</i>	2,713,562	46,873	999,530	0	3,759,965
Development:	2,733,932	0	0	2,794,288	5,528,220

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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	1,681,293	1,247,721	1,540,309
o/w Higher Local Government	655,339	551,068	778,419
o/w Lower Local Government	1,025,953	696,653	761,889
Finance	161,895	123,751	165,912
o/w Higher Local Government	161,895	123,751	165,912
o/w Lower Local Government	0	0	0
Statutory Bodies	341,557	230,292	331,786
o/w Higher Local Government	341,557	230,292	331,786
o/w Lower Local Government	0	0	0
Production and Marketing	613,664	473,620	1,386,664
o/w Higher Local Government	613,664	473,620	1,386,664
o/w Lower Local Government	0	0	0
Health	2,547,621	1,458,169	3,061,892
o/w Higher Local Government	2,547,621	1,458,169	3,061,892
o/w Lower Local Government	0	0	0
Education	4,075,877	3,688,579	3,998,516
o/w Higher Local Government	4,075,877	3,688,579	3,998,516
o/w Lower Local Government	0	0	0
Roads and Engineering	652,858	523,219	500,799
o/w Higher Local Government	652,858	523,219	500,799
o/w Lower Local Government	0	0	0
Water	875,694	677,050	795,960
o/w Higher Local Government	875,694	677,050	795,960
o/w Lower Local Government	0	0	0
Natural Resources	214,589	163,958	378,766
o/w Higher Local Government	214,589	163,958	378,766
o/w Lower Local Government	0	0	0
Community Based Services	1,326,066	470,487	1,627,706
o/w Higher Local Government	1,326,066	470,487	1,627,706
o/w Lower Local Government	0	0	0
Planning	183,186	100,144	166,418
o/w Higher Local Government	183,186	100,144	166,418

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o/w Lower Local Government	0	0	0
Internal Audit	55,581	40,796	47,581
o/w Higher Local Government	55,581	40,796	47,581
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	45,315	27,299	45,373
o/w Higher Local Government	45,315	27,299	45,373
o/w Lower Local Government	0	0	0
Grand Total	12,775,196	9,225,086	14,047,682
<i>o/w Higher Local Government</i>	<i>11,749,242</i>	<i>8,528,433</i>	<i>13,285,792</i>
<i>o/w: Wage:</i>	<i>3,783,766</i>	<i>3,274,784</i>	<i>4,759,497</i>
<i>Non-Wage Reccurent:</i>	<i>2,494,338</i>	<i>1,682,105</i>	<i>3,621,648</i>
<i>Domestic Devt:</i>	<i>2,946,671</i>	<i>2,946,671</i>	<i>2,110,359</i>
<i>External Financing:</i>	<i>2,524,468</i>	<i>624,873</i>	<i>2,794,288</i>
<i>o/w Lower Local Government</i>	<i>1,025,953</i>	<i>696,653</i>	<i>761,889</i>
<i>o/w: Wage:</i>	<i>109,237</i>	<i>100,350</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>117,240</i>	<i>63,319</i>	<i>138,316</i>
<i>Domestic Devt:</i>	<i>799,476</i>	<i>532,984</i>	<i>623,573</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:581 Amudat District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	72,810	8,977	46,873
Business licenses	5,000	0	8,000
Group registration	1,800	200	1,800
Interest from other government units	16,000	27	4,000
Local Services Tax	15,000	0	15,753
Market /Gate Charges	0	0	9,000
Miscellaneous receipts/income	1,820	0	1,820
Other Fees and Charges	30,190	8,750	3,500
Royalties	3,000	0	3,000
2a. Discretionary Government Transfers	2,760,693	2,440,638	2,494,138
District Discretionary Development Equalization Grant	1,255,238	1,255,238	896,372
District Unconditional Grant (Non-Wage)	457,861	340,441	462,453
District Unconditional Grant (Wage)	854,334	668,146	898,757
Urban Discretionary Development Equalization Grant	36,503	36,503	36,615
Urban Unconditional Grant (Non-Wage)	47,520	35,227	48,309
Urban Unconditional Grant (Wage)	109,237	105,084	151,635
2b. Conditional Government Transfer	6,934,370	6,145,511	7,712,853
Sector Conditional Grant (Wage)	2,929,432	2,613,240	3,709,106
Sector Conditional Grant (Non-Wage)	1,256,284	857,010	1,994,441
Sector Development Grant	2,434,605	2,434,605	1,781,144
Transitional Development Grant	19,802	19,802	19,802
Pension for Local Governments	107,805	81,023	107,805
Gratuity for Local Governments	186,443	139,832	100,555
2c. Other Government Transfer	482,855	302,378	999,530
Northern Uganda Social Action Fund (NUSAF)	75,854	58,438	239,429
Support to PLE (UNEB)	0	0	24,000
Uganda Road Fund (URF)	407,001	243,940	407,001
Uganda Women Entrepreneurship Program(UWEP)	0	0	15,900
Youth Livelihood Programme (YLP)	0	0	12,100
Micro Projects under Karamoja Development Programme	0	0	275,000
Results Based Financing (RBF)	0	0	26,100
3. External Financing	2,524,468	612,010	2,794,288
United Nations Children Fund (UNICEF)	2,184,288	525,217	2,184,288
United Nations Population Fund (UNPF)	200,000	72,660	400,000
Global Fund for HIV, TB & Malaria	0	0	50,000

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World Health Organisation (WHO)	90,180	14,134	50,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	60,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	50,000	0	50,000
Total Revenues shares	12,775,196	9,509,515	14,047,682

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	486,136	381,866	562,947
District Unconditional Grant (Non-Wage)	54,418	40,814	54,418
District Unconditional Grant (Wage)	113,541	117,805	138,535
Gratuity for Local Governments	186,443	139,832	100,555
Locally Raised Revenues	23,930	2,392	10,000
Pension for Local Governments	107,805	81,023	107,805
Urban Unconditional Grant (Wage)	0	0	151,635
Development Revenues	169,203	169,203	215,472
District Discretionary Development Equalization Grant	169,203	169,203	215,472
Total Revenues shares	655,339	551,068	778,419
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	113,541	218,155	290,169
Non Wage	372,595	177,411	272,778
Development Expenditure			
Domestic Development	169,203	89,993	215,472
External Financing	0	0	0
Total Expenditure	655,339	485,559	778,419

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

1381 District and Urban Administration

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	113,541	0	0	0	113,541	290,169	0	0	0	290,169
212102 Pension for General Civil Service	0	107,805	0	0	107,805	0	107,805	0	0	107,805

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213004 Gratuity Expenses	0	186,443	0	0	186,443	0	100,555	0	0	100,555
221002 Workshops and Seminars	0	0	33,128	0	33,128	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
222001 Telecommunications	0	885	0	0	885	0	885	0	0	885
223005 Electricity	0	0	10,000	0	10,000	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	8,000	18,000	0	26,000	0	10,000	0	0	10,000
227002 Travel abroad	0	10,669	0	0	10,669	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,513	9,142	0	15,655	0	6,252	0	0	6,252
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	3,000	0	0	3,000
Total Cost of output8101	113,541	331,814	70,270	0	515,626	290,169	231,997	0	0	522,166

138102 Human Resource Management Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,820	0	0	1,820	0	1,820	0	0	1,820
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	3,780	0	0	3,780	0	4,480	0	0	4,480
Total Cost of output8102	0	7,100	0	0	7,100	0	7,100	0	0	7,100

138103 Capacity Building for HLG

221003 Staff Training	0	0	49,226	0	49,226	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	30,941	0	30,941
Total Cost of output8103	0	0	49,226	0	49,226	0	0	30,941	0	30,941

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
222001 Telecommunications	0	1,040	0	0	1,040	0	1,040	0	0	1,040
227001 Travel inland	0	2,800	0	0	2,800	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	3,360	0	0	3,360	0	3,360	0	0	3,360
Total Cost of output8104	0	8,700	0	0	8,700	0	8,700	0	0	8,700

138106 Office Support services

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
223004 Guard and Security services	0	4,481	0	0	4,481	0	4,481	0	0	4,481
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8106	0	6,281	0	0	6,281	0	6,281	0	0	6,281

138108 Assets and Facilities Management

222001 Telecommunications	0	700	0	0	700	0	700	0	0	700
227001 Travel inland	0	1,100	0	0	1,100	0	1,100	0	0	1,100
228001 Maintenance - Civil	0	200	0	0	200	0	200	0	0	200

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Total Cost of output8108	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	1,120	0	0	1,120	0	1,120	0	0	1,120
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	5,080	0	0	5,080	0	5,080	0	0	5,080
Total Cost of output8109	0	7,000	0	0	7,000	0	7,000	0	0	7,000
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,700	0	0	2,700	0	2,700	0	0	2,700
Total Cost of output8111	0	3,700	0	0	3,700	0	3,700	0	0	3,700
138112 Information collection and management										
221007 Books, Periodicals & Newspapers	0	750	0	0	750	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	3,000	0	0	3,000
227001 Travel inland	0	1,250	0	0	1,250	0	0	0	0	0
Total Cost of output8112	0	3,000	0	0	3,000	0	3,000	0	0	3,000
138113 Procurement Services										
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8113	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Higher LG Services	113,541	372,595	119,496	0	605,633	290,169	272,778	30,941	0	593,889
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	154,530	0	154,530
Total for LCIII: Amudat Town Council			County: Pokot							154,530
<i>LCII: Jumbe</i>	<i>District Headquarters</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>154,530</i>
312102 Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Amudat Town Council			County: Pokot							30,000
<i>LCII: Kalas</i>	<i>Senior Quarters</i>		<i>Building Construction - Maintenance and Repair-241</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>30,000</i>
312104 Other Structures	0	0	49,706	0	49,706	0	0	0	0	0
Total Cost of output8172	0	0	49,706	0	49,706	0	0	184,530	0	184,530
Total Cost of Capital Purchases	0	0	49,706	0	49,706	0	0	184,530	0	184,530
Total cost of District and Urban Administration	113,541	372,595	169,203	0	655,339	290,169	272,778	215,472	0	778,419
Total cost of Administration	113,541	372,595	169,203	0	655,339	290,169	272,778	215,472	0	778,419

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<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	156,895	118,751	165,912
District Unconditional Grant (Non-Wage)	64,752	49,713	66,769
District Unconditional Grant (Wage)	85,223	67,517	92,223
Locally Raised Revenues	6,920	1,521	6,920
Development Revenues	5,000	5,000	0
District Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenues shares	161,895	123,751	165,912
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	85,223	42,861	92,223
Non Wage	71,672	42,263	73,689
Development Expenditure			
Domestic Development	5,000	3,326	0
External Financing	0	0	0
Total Expenditure	161,895	88,450	165,912

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	85,223	0	0	0	85,223	92,223	0	0	0	92,223
221011 Printing, Stationery, Photocopying and Binding	0	2,360	0	0	2,360	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	2,500	0	2,500	0	800	0	0	800
221017 Subscriptions	0	0	0	0	0	0	550	0	0	550
227001 Travel inland	0	9,500	2,500	0	12,000	0	5,759	0	0	5,759
227004 Fuel, Lubricants and Oils	0	3,728	0	0	3,728	0	4,502	0	0	4,502
228002 Maintenance - Vehicles	0	6	0	0	6	0	4,000	0	0	4,000

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Total Cost of output8101	85,223	15,594	5,000	0	105,817	92,223	17,611	0	0	109,834
148102 Revenue Management and Collection Services										
227001 Travel inland	0	4,425	0	0	4,425	0	4,425	0	0	4,425
227004 Fuel, Lubricants and Oils	0	1,113	0	0	1,113	0	1,113	0	0	1,113
Total Cost of output8102	0	5,538	0	0	5,538	0	5,538	0	0	5,538
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,697	0	0	1,697	0	1,697	0	0	1,697
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8103	0	6,697	0	0	6,697	0	6,697	0	0	6,697
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,160	0	0	2,160	0	2,160	0	0	2,160
227001 Travel inland	0	1,220	0	0	1,220	0	1,220	0	0	1,220
227004 Fuel, Lubricants and Oils	0	1,840	0	0	1,840	0	1,840	0	0	1,840
Total Cost of output8104	0	5,220	0	0	5,220	0	5,220	0	0	5,220
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,003	0	0	4,003	0	4,003	0	0	4,003
Total Cost of output8105	0	5,003	0	0	5,003	0	5,003	0	0	5,003
148106 Integrated Financial Management System										
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,750	0	0	4,750
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	250	0	0	250
222001 Telecommunications	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	7,000	0	0	7,000	0	9,200	0	0	9,200
227001 Travel inland	0	0	0	0	0	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	1,940	0	0	1,940	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,680	0	0	1,680	0	1,620	0	0	1,620
Total Cost of output8108	0	3,620	0	0	3,620	0	3,620	0	0	3,620

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Total Cost of Higher LG Services	85,223	71,672	5,000	0	161,895	92,223	73,689	0	0	165,912
Total cost of Financial Management and Accountability(LG)	85,223	71,672	5,000	0	161,895	92,223	73,689	0	0	165,912
Total cost of Finance	85,223	71,672	5,000	0	161,895	92,223	73,689	0	0	165,912

Vote:581 Amudat 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	333,557	222,292	323,786
District Unconditional Grant (Non-Wage)	157,628	118,221	157,628
District Unconditional Grant (Wage)	149,729	100,897	159,758
Locally Raised Revenues	26,200	3,175	6,400
Development Revenues	8,000	8,000	8,000
District Discretionary Development Equalization Grant	8,000	8,000	8,000
Total Revenues shares	341,557	230,292	331,786
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	149,729	98,791	159,758
Non Wage	183,828	108,112	164,028
Development Expenditure			
Domestic Development	8,000	0	8,000
External Financing	0	0	0
Total Expenditure	341,557	206,903	331,786

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	109,397	0	0	0	109,397	119,426	0	0	0	119,426
211103 Allowances (Incl. Casuals, Temporary)	0	57,146	0	0	57,146	0	50,146	0	0	50,146
221009 Welfare and Entertainment	0	5,848	0	0	5,848	0	5,848	0	0	5,848
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	40,406	0	0	40,406	0	40,206	0	0	40,206
227004 Fuel, Lubricants and Oils	0	3,179	0	0	3,179	0	0	0	0	0

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228002 Maintenance - Vehicles	0	12,020	0	0	12,020	0	2,599	0	0	2,599
Total Cost of output8201	109,397	120,399	0	0	229,796	119,426	100,599	0	0	220,025

138202 LG Procurement Management Services

211101 General Staff Salaries	22,332	0	0	0	22,332	22,332	0	0	0	22,332
211103 Allowances (Incl. Casuals, Temporary)	0	10,270	0	0	10,270	0	10,270	0	0	10,270
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output8202	22,332	13,270	8,000	0	43,602	22,332	13,270	0	0	35,602

138203 LG Staff Recruitment Services

211101 General Staff Salaries	18,000	0	0	0	18,000	18,000	0	0	0	18,000
211103 Allowances (Incl. Casuals, Temporary)	0	10,800	0	0	10,800	0	10,800	0	0	10,800
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	578	0	0	578	0	578	0	0	578
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
Total Cost of output8203	18,000	17,378	0	0	35,378	18,000	17,378	0	0	35,378

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,120	0	0	3,120	0	3,120	0	0	3,120
221009 Welfare and Entertainment	0	600	0	0	600	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	704	0	0	704	0	704	0	0	704
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
Total Cost of output8204	0	4,624	0	0	4,624	0	4,624	0	0	4,624

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	6,880	0	0	6,880	0	6,880	0	0	6,880
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	168	0	0	168
227001 Travel inland	0	168	0	0	168	0	0	0	0	0
Total Cost of output8205	0	8,248	0	0	8,248	0	8,248	0	0	8,248

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	5,730	0	0	5,730	0	5,730	0	0	5,730
221011 Printing, Stationery, Photocopying and Binding	0	59	0	0	59	0	59	0	0	59
227004 Fuel, Lubricants and Oils	0	840	0	0	840	0	840	0	0	840
Total Cost of output8206	0	6,629	0	0	6,629	0	6,629	0	0	6,629

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138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	9,680	0	0	9,680	0	9,680	0	0	9,680
221009 Welfare and Entertainment	0	2,700	0	0	2,700	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
Total Cost of output8207	0	13,280	0	0	13,280	0	13,280	0	0	13,280
Total Cost of Higher LG Services	149,729	183,828	8,000	0	341,557	159,758	164,028	0	0	323,786

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

312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,000	0	8,000
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Total for LCIII: Amudat Town Council **County: Pokot** **8,000**

LCII: Kalas *Procurement unit* *Furniture and Fixtures - Cabinets-632* *Source: District Discretionary Development Equalization Grant* *8,000*

Total Cost of output8272	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Local Statutory Bodies	149,729	183,828	8,000	0	341,557	159,758	164,028	8,000	0	331,786
Total cost of Statutory Bodies	149,729	183,828	8,000	0	341,557	159,758	164,028	8,000	0	331,786

Vote:581 Amudat District

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Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	560,173	420,130	1,254,082
Sector Conditional Grant (Non-Wage)	104,380	78,285	798,289
Sector Conditional Grant (Wage)	455,793	341,845	455,793
Development Revenues	53,490	53,490	132,582
District Discretionary Development Equalization Grant	0	0	10,000
Sector Development Grant	53,490	53,490	122,582
Total Revenues shares	613,664	473,620	1,386,664
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	455,793	279,760	455,793
Non Wage	104,380	50,578	798,289
Development Expenditure			
Domestic Development	53,490	35,660	132,582
External Financing	0	0	0
Total Expenditure	613,664	365,998	1,386,664

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										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	2,092	0	0	2,092	0	0	0	0	0
227001 Travel inland	0	24,000	0	0	24,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8101	0	46,092	0	0	46,092	0	30,000	0	0	30,000
Total Cost of Higher LG Services	0	46,092	0	0	46,092	0	30,000	0	0	30,000

Vote:581 Amudat District

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	525,641	0	0	525,641
Total for LCIII: Amudat										167,249
<i>LCII: Amudat</i>	<i>PARISHES</i>		<i>LLGs in Amudat DLG</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>167,249</i>
Total for LCIII: Amudat Town Council										119,464
<i>LCII: Jumbe</i>	<i>PARISHES</i>		<i>Amudat Town Council</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>119,464</i>
Total for LCIII: Loroo										119,464
<i>LCII: Loroo</i>	<i>PARISHES</i>		<i>Loroo</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>119,464</i>
Total for LCIII: Karita										119,464
<i>LCII: Karita</i>	<i>PARISHES</i>		<i>Karita</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>119,464</i>
Total Cost of output8151	0	0	0	0	0	0	525,641	0	0	525,641
Total Cost of Lower Local Services	0	0	0	0	0	0	525,641	0	0	525,641
Total cost of Agricultural Extension Services	0	46,092	0	0	46,092	0	555,641	0	0	555,641

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)										
221003 Staff Training	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8201	0	0	0	0	0	0	7,000	0	0	7,000
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,007	0	0	2,007	0	0	0	0	0
Total Cost of output8203	0	7,007	0	0	7,007	0	8,000	0	0	8,000
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8205	0	10,000	0	0	10,000	0	8,000	0	0	8,000

018206 Agriculture statistics and information

221003 Staff Training	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output8206	0	0	0	0	0	0	7,000	0	0	7,000

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8207	0	10,000	0	0	10,000	0	15,000	10,000	0	25,000

018210 Vermin Control Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,007	0	0	2,007	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8210	0	7,007	0	0	7,007	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	455,793	0	0	0	455,793	455,793	0	0	0	455,793
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	11,007	0	0	11,007	0	66,448	0	0	66,448

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227004 Fuel, Lubricants and Oils	0	4,268	0	0	4,268	0	36,000	0	0	36,000
228002 Maintenance - Vehicles	0	5,500	0	0	5,500	0	38,000	0	0	38,000
Total Cost of output8212	455,793	24,274	0	0	480,068	455,793	197,648	0	0	653,441
Total Cost of Higher LG Services	455,793	58,288	0	0	514,081	455,793	242,648	10,000	0	708,441
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	74,759	0	74,759
Total for LCIII: Amudat Town Council	County: Pokot				74,759					
<i>LCII: Jumbe</i>	<i>AMUDAT DISTRICT</i>		<i>ICT - Computers- 733</i>		<i>Source: Sector Development Grant 74,759</i>					
312301 Cultivated Assets	0	0	53,490	0	53,490	0	0	47,822	0	47,822
Total for LCIII: Amudat Town Council	County: Pokot				47,822					
<i>LCII: Jumbe</i>	<i>AMUDAT DISTRICT</i>		<i>Cultivated Assets - Cattle-420</i>		<i>Source: Sector Development Grant 47,822</i>					
Total Cost of output8275	0	0	53,490	0	53,490	0	0	122,582	0	122,582
Total Cost of Capital Purchases	0	0	53,490	0	53,490	0	0	122,582	0	122,582
Total cost of District Production Services	455,793	58,288	53,490	0	567,571	455,793	242,648	132,582	0	831,023
Total cost of Production and Marketing	455,793	104,380	53,490	0	613,664	455,793	798,289	132,582	0	1,386,664

Vote:581 Amudat 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	1,468,981	1,170,964	1,664,666
District Unconditional Grant (Non-Wage)	8,807	6,605	8,807
Locally Raised Revenues	1,640	0	0
Other Transfers from Central Government	0	0	26,100
Sector Conditional Grant (Non-Wage)	646,910	482,520	660,893
Sector Conditional Grant (Wage)	811,625	681,839	968,865
Development Revenues	1,078,640	287,205	1,397,226
District Discretionary Development Equalization Grant	67,294	67,294	45,000
External Financing	938,492	147,057	1,208,312
Sector Development Grant	72,854	72,854	143,915
Total Revenues shares	2,547,621	1,458,169	3,061,892
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	811,625	512,425	968,865
Non Wage	657,357	393,354	695,800
Development Expenditure			
Domestic Development	140,148	1,500	188,915
External Financing	938,492	0	1,208,312
Total Expenditure	2,547,621	907,279	3,061,892

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

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	278,568	0	0	278,568	0	293,606	0	0	293,606
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Total for LCIII: Amudat				County: Pokot				207,251			
LCII: Amudat				ALAKASHEALTH UNIT				Source: Sector Conditional Grant (Non-Wage) 17,271			
LCII: Amudat				CHEPTAPOYO HEALTH UNIT				Source: Sector Conditional Grant (Non-Wage) 17,271			
LCII: Amudat				KARITA HEALTH UNIT				Source: Sector Conditional Grant (Non-Wage) 172,709			
Total for LCIII: Amudat Town Council				County: Pokot				17,271			
LCII: Jumbe				AMUDAT HEALTH UNIT				Source: Sector Conditional Grant (Non-Wage) 17,271			
Total for LCIII: Loroo				County: Pokot				51,813			
LCII: Abiliyep				ACHORICHOR HEALTH UNIT				Source: Sector Conditional Grant (Non-Wage) 17,271			
LCII: Abiliyep				LOROO HEALTH UNIT				Source: Sector Conditional Grant (Non-Wage) 34,542			
Total for LCIII: Karita				County: Pokot				17,271			
LCII: Karita				LOKALES HEALTH UNIT				Source: Sector Conditional Grant (Non-Wage) 17,271			
Total Cost of output8154		0	278,568	0	0	278,568	0	293,606	0	0	293,606
Total Cost of Lower Local Services		0	278,568	0	0	278,568	0	293,606	0	0	293,606
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	67,294	0	67,294	0	0	15,915	0	15,915
Total for LCIII: Loroo				County: Pokot				15,915			
LCII: Loroo		Loroo Health centre III		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant				15,915	
Total Cost of output8180		0	0	67,294	0	67,294	0	0	15,915	0	15,915
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	128,000	0	128,000
Total for LCIII: Karita				County: Pokot				128,000			
LCII: Karita		Karita Health Centre IV		Building Construction - Building Costs-209		Source: Sector Development Grant				7,200	
LCII: Lokales		Lokales Health Centre II		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant				28,000	
LCII: Losidok		Cheptapoyo Health Centre II		Building Construction - Construction Expenses-213		Source: Sector Development Grant				92,800	

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312104 Other Structures	0	0	72,854	0	72,854	0	0	0	0	0
Total Cost of output8183	0	0	72,854	0	72,854	0	0	128,000	0	128,000
Total Cost of Capital Purchases	0	0	140,148	0	140,148	0	0	143,915	0	143,915
Total cost of Primary Healthcare	0	278,568	140,148	0	418,716	0	293,606	143,915	0	437,520

0882 District Hospital Services

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

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	319,183	0	0	319,183	0	319,183	0	0	319,183
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Total for LCIII: Amudat Town Council **County: Pokot** **319,183**

LCII: Jumbe

AMUDAT HOSP DELEG FUND Source: Sector Conditional Grant (Non-Wage) 319,183

Total Cost of output8252	0	319,183	0	0	319,183	0	319,183	0	0	319,183
Total Cost of Lower Local Services	0	319,183	0	0	319,183	0	319,183	0	0	319,183
Total cost of District Hospital Services	0	319,183	0	0	319,183	0	319,183	0	0	319,183

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	811,625	0	0	0	811,625	968,865	0	0	0	968,865
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,480	0	0	12,480
213001 Medical expenses (To employees)	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221002 Workshops and Seminars	0	0	0	938,492	938,492	0	0	0	340,000	340,000
221008 Computer supplies and Information Technology (IT)	0	2,779	0	0	2,779	0	0	0	0	0
221009 Welfare and Entertainment	0	3,900	0	0	3,900	0	6,600	0	0	6,600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,600	0	0	1,600
222001 Telecommunications	0	607	0	0	607	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227001 Travel inland	0	15,680	0	0	15,680	0	8,090	0	768,000	776,090
227004 Fuel, Lubricants and Oils	0	7,600	0	0	7,600	0	21,842	0	100,312	122,154
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	25,000	0	0	25,000
Total Cost of output8301	811,625	57,966	0	938,492	1,808,083	968,865	83,012	0	1,208,312	2,260,189

088302 Healthcare Services Monitoring and Inspection

221009 Welfare and Entertainment	0	1,640	0	0	1,640	0	0	0	0	0
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Total Cost of output8302	0	1,640	0	0	1,640	0	0	0	0	0
Total Cost of Higher LG Services	811,625	59,606	0	938,492	1,809,723	968,865	83,012	0	1,208,312	2,260,189
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										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	45,000	0	45,000
Total for LCIII: Karita					County: Pokot					45,000
<i>LCII: Karita</i>		<i>Karita Health Centre IV</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>45,000</i>
Total Cost of output8375	0	0	0	0	0	0	0	45,000	0	45,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	45,000	0	45,000
Total cost of Health Management and Supervision	811,625	59,606	0	938,492	1,809,723	968,865	83,012	45,000	1,208,312	2,305,189
Total cost of Health	811,625	657,357	140,148	938,492	2,547,621	968,865	695,800	188,915	1,208,312	3,061,892

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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	2,097,503	1,819,924	2,772,984
District Unconditional Grant (Non-Wage)	10,860	2,715	10,860
District Unconditional Grant (Wage)	52,270	19,955	52,270
Locally Raised Revenues	1,640	0	0
Other Transfers from Central Government	0	0	24,000
Sector Conditional Grant (Non-Wage)	370,719	207,698	401,406
Sector Conditional Grant (Wage)	1,662,014	1,589,556	2,284,448
Development Revenues	1,978,374	1,868,655	1,225,532
External Financing	165,092	55,373	165,092
Sector Development Grant	1,813,282	1,813,282	1,060,440
Total Revenues shares	4,075,877	3,688,579	3,998,516
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,714,284	1,002,136	2,336,718
Non Wage	383,219	93,666	436,266
Development Expenditure			
Domestic Development	1,813,282	614,020	1,060,440
External Financing	165,092	0	165,092
Total Expenditure	4,075,877	1,709,823	3,998,516

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	1,141,028	0	0	0	1,141,028	1,498,554	0	0	0	1,498,554
Total Cost of output8102	1,141,028	0	0	0	1,141,028	1,498,554	0	0	0	1,498,554
Total Cost of Higher LG Services	1,141,028	0	0	0	1,141,028	1,498,554	0	0	0	1,498,554

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	173,178	0	0	173,178	0	194,889	0	0	194,889
Total for LCIII: Amudat										51,186
<i>LCII: Amudat</i>										<i>ALAKAS P.S Source: Sector Conditional Grant (Non-Wage) 13,430</i>
<i>LCII: Amudat</i>										<i>KALAS GIRLS P.S. Source: Sector Conditional Grant (Non-Wage) 12,278</i>
<i>LCII: Amudat</i>										<i>NABOKOTOM P.S Source: Sector Conditional Grant (Non-Wage) 7,666</i>
<i>LCII: Katabok</i>										<i>DING-DINGA P.S. Source: Sector Conditional Grant (Non-Wage) 7,132</i>
<i>LCII: Katabok</i>										<i>KATABOK P.S. Source: Sector Conditional Grant (Non-Wage) 10,681</i>
Total for LCIII: Amudat Town Council										10,190
<i>LCII: Kalas</i>										<i>KALAS BOYS P.S. Source: Sector Conditional Grant (Non-Wage) 10,190</i>
Total for LCIII: Loroo										23,204
<i>LCII: Abiliyep</i>										<i>AKORIKEYA P.S Source: Sector Conditional Grant (Non-Wage) 11,545</i>
<i>LCII: Loroo</i>										<i>LOROO P.S. Source: Sector Conditional Grant (Non-Wage) 11,659</i>
Total for LCIII: Karita										29,502
<i>LCII: Karita</i>										<i>KARITA P.S Source: Sector Conditional Grant (Non-Wage) 17,633</i>
<i>LCII: Losidok</i>										<i>CHEPTAPOYO SCHOOL Source: Sector Conditional Grant (Non-Wage) 11,870</i>
Total for LCIII: Missing Subcounty										80,806
<i>LCII: Missing Parish</i>										<i>ABONGAI P.S. Source: Sector Conditional Grant (Non-Wage) 7,820</i>
<i>LCII: Missing Parish</i>										<i>CHEPKARARAT P.S. Source: Sector Conditional Grant (Non-Wage) 8,283</i>
<i>LCII: Missing Parish</i>										<i>CHEPONGOS P.S. Source: Sector Conditional Grant (Non-Wage) 8,551</i>
<i>LCII: Missing Parish</i>										<i>CHEPTUIS P.S. Source: Sector Conditional Grant (Non-Wage) 4,636</i>
<i>LCII: Missing Parish</i>										<i>KAPETAWOI P.S. Source: Sector Conditional Grant (Non-Wage) 14,367</i>
<i>LCII: Missing Parish</i>										<i>KATIKIT P.S. Source: Sector Conditional Grant (Non-Wage) 15,406</i>
<i>LCII: Missing Parish</i>										<i>LOBOROKOCH A P.S. Source: Sector Conditional Grant (Non-Wage) 4,765</i>
<i>LCII: Missing Parish</i>										<i>MOTANY P.S. Source: Sector Conditional Grant (Non-Wage) 4,696</i>
<i>LCII: Missing Parish</i>										<i>NAKIPOM P.S. Source: Sector Conditional Grant (Non-Wage) 7,434</i>
<i>LCII: Missing Parish</i>										<i>NAMODO P.S. Source: Sector Conditional Grant (Non-Wage) 4,849</i>
Total Cost of output8151	0	173,178	0	0	173,178	0	194,889	0	0	194,889
Total Cost of Lower Local Services	0	173,178	0	0	173,178	0	194,889	0	0	194,889

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	81,299	0	81,299	0	0	0	0	0
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
312102 Residential Buildings	0	0	180,544	0	180,544	0	0	0	0	0
312201 Transport Equipment	0	0	55,618	0	55,618	0	0	0	0	0
Total Cost of output8175	0	0	342,461	0	342,461	0	0	0	0	0

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	124,681	0	124,681	0	0	178,328	0	178,328
Total for LCIII: Amudat			County: Pokot						178,328	
<i>LCII: Amudat</i>	<i>Nabokotom Primary School</i>	<i>amudat sub county</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					<i>178,328</i>
Total Cost of output8180	0	0	124,681	0	124,681	0	0	178,328	0	178,328

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	87,568	0	87,568	0	0	30,889	0	30,889
Total for LCIII: Loroo			County: Pokot						30,889	
<i>LCII: Abiliyep</i>	<i>Akorikeya Primary School</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>30,889</i>
Total Cost of output8181	0	0	87,568	0	87,568	0	0	30,889	0	30,889

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of output8183	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	572,710	0	572,710	0	0	209,217	0	209,217
Total cost of Pre-Primary and Primary Education	1,141,028	173,178	572,710	0	1,886,916	1,498,554	194,889	209,217	0	1,902,659

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	520,986	0	0	0	520,986	785,894	0	0	0	785,894
Total Cost of output8201	520,986	0	0	0	520,986	785,894	0	0	0	785,894
Total Cost of Higher LG Services	520,986	0	0	0	520,986	785,894	0	0	0	785,894

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	115,290	0	0	115,290	0	141,645	0	0	141,645
Total for LCIII: Missing Subcounty	County: Missing County									141,645
LCII: Missing Parish	POKOT GIRLS BOARDING SEED SS				Source: Sector Conditional Grant (Non-Wage)					47,163
LCII: Missing Parish	POKOT SS				Source: Sector Conditional Grant (Non-Wage)					94,483
Total Cost of output8251	0	115,290	0	0	115,290	0	141,645	0	0	141,645
Total Cost of Lower Local Services	0	115,290	0	0	115,290	0	141,645	0	0	141,645
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	1,240,572	0	1,240,572	0	0	0	0	0
Total Cost of output8275	0	0	1,240,572	0	1,240,572	0	0	0	0	0
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: Loroo	County: Pokot									50,000
LCII: Loroo	Loroo Seed Scondary School Loroo Sub County				Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				50,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	801,223	0	801,223
Total for LCIII: Loroo	County: Pokot									801,223
LCII: Loroo	Loroo Seed Scondary School Loro Sub County				Building Construction - General Construction Works-227	Source: Sector Development Grant				801,223
Total Cost of output8280	0	0	0	0	0	0	0	851,223	0	851,223
Total Cost of Capital Purchases	0	0	1,240,572	0	1,240,572	0	0	851,223	0	851,223
Total cost of Secondary Education	520,986	115,290	1,240,572	0	1,876,848	785,894	141,645	851,223	0	1,778,762

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
078405 Education Management Services										
211101 General Staff Salaries	52,270	0	0	0	52,270	52,270	0	0	0	52,270
221002 Workshops and Seminars	0	9,340	0	165,092	174,432	0	0	0	165,092	165,092
221003 Staff Training	0	27,000	0	0	27,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	6,000	0	0	6,000
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	16,600	0	0	16,600	0	45,598	0	0	45,598
227002 Travel abroad	0	18,000	0	0	18,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,117	0	0	5,117	0	38,862	0	0	38,862
228002 Maintenance - Vehicles	0	14,894	0	0	14,894	0	9,273	0	0	9,273
Total Cost of output8405	52,270	94,751	0	165,092	312,113	52,270	99,733	0	165,092	317,095
Total Cost of Higher LG Services	52,270	94,751	0	165,092	312,113	52,270	99,733	0	165,092	317,095
Total cost of Education & Sports Management and Inspection	52,270	94,751	0	165,092	312,113	52,270	99,733	0	165,092	317,095
Total cost of Education	1,714,284	383,219	1,813,282	165,092	4,075,877	2,336,718	436,266	1,060,440	165,092	3,998,516

Vote:581 Amudat 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	500,799	371,160	500,799
District Unconditional Grant (Wage)	92,158	125,775	92,158
Locally Raised Revenues	1,640	0	1,640
Other Transfers from Central Government	407,001	245,385	407,001
Development Revenues	152,059	152,059	0
District Discretionary Development Equalization Grant	152,059	152,059	0
Total Revenues shares	652,858	523,219	500,799
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	92,158	40,938	92,158
Non Wage	408,641	245,385	408,641
Development Expenditure			
Domestic Development	152,059	100,820	0
External Financing	0	0	0
Total Expenditure	652,858	387,143	500,799

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	0	0	0	0	0	38,849	0	0	38,849
228003 Maintenance – Machinery, Equipment & Furniture	0	38,849	0	0	38,849	0	0	0	0	0
Total Cost of output8105	0	38,849	0	0	38,849	0	38,849	0	0	38,849
048108 Operation of District Roads Office										
211101 General Staff Salaries	92,158	0	0	0	92,158	92,158	0	0	0	92,158
211103 Allowances (Incl. Casuals, Temporary)	0	35,671	0	0	35,671	0	58,675	0	0	58,675
221009 Welfare and Entertainment	0	0	0	0	0	0	1,640	0	0	1,640

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221011 Printing, Stationery, Photocopying and Binding	0	5,012	0	0	5,012	0	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,600	0	0	2,600
227001 Travel inland	0	35,255	0	0	35,255	0	6,900	0	0	6,900
227004 Fuel, Lubricants and Oils	0	50,222	0	0	50,222	0	72,410	0	0	72,410
228004 Maintenance – Other	0	55,565	0	0	55,565	0	36,000	0	0	36,000
Total Cost of output8108	92,158	181,725	0	0	273,883	92,158	182,225	0	0	274,383

048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	13,700	0	0	13,700	0	13,200	0	0	13,200
Total Cost of output8109	0	13,700	0	0	13,700	0	13,200	0	0	13,200
Total Cost of Higher LG Services	92,158	234,274	0	0	326,432	92,158	234,274	0	0	326,432

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	59,401	0	0	59,401	0	59,401	0	0	59,401
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Total for LCIII: Amudat **County: Pokot** **18,630**

LCII: Amudat Amudat Amudat Sub-county Source: Other Transfers from Central Government 18,630

Total for LCIII: Loroo **County: Pokot** **19,455**

LCII: Loroo Loroo Loroo sub-county Source: Other Transfers from Central Government 19,455

Total for LCIII: Karita **County: Pokot** **21,316**

LCII: Karita Karita Karita sub-county Source: Other Transfers from Central Government 21,316

Total Cost of output8151	0	59,401	0	0	59,401	0	59,401	0	0	59,401
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048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	114,967	0	0	114,967	0	114,967	0	0	114,967
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Total for LCIII: Amudat Town Council **County: Pokot** **114,967**

LCII: Jumbe Amudat town council Amudat town council Source: Other Transfers from Central Government 114,967

Total Cost of output8156	0	114,967	0	0	114,967	0	114,967	0	0	114,967
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Total Cost of Lower Local Services	0	174,367	0	0	174,367	0	174,367	0	0	174,367
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048180 Rural roads construction and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	35,870	0	35,870	0	0	0	0	0
312103 Roads and Bridges	0	0	115,189	0	115,189	0	0	0	0	0

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Total Cost of output8180	0	0	152,059	0	152,059	0	0	0	0	0
Total Cost of Capital Purchases	0	0	152,059	0	152,059	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	92,158	408,641	152,059	0	652,858	92,158	408,641	0	0	500,799
Total cost of Roads and Engineering	92,158	408,641	152,059	0	652,858	92,158	408,641	0	0	500,799

Vote:581 Amudat 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	122,450	82,697	123,487
District Unconditional Grant (Wage)	60,800	45,600	60,800
Sector Conditional Grant (Non-Wage)	61,650	37,097	62,687
Development Revenues	753,244	594,354	672,473
District Discretionary Development Equalization Grant	40,000	40,000	0
External Financing	198,464	39,574	198,464
Sector Development Grant	494,978	494,978	454,207
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	875,694	677,050	795,960
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	60,800	34,706	60,800
Non Wage	61,650	25,325	62,687
Development Expenditure			
Domestic Development	554,780	164,432	474,009
External Financing	198,464	0	198,464
Total Expenditure	875,694	224,464	795,960

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	60,800	0	0	0	60,800	60,800	0	0	0	60,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	0	0	800	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	7,950	0	0	7,950	0	7,950	0	0	7,950
228002 Maintenance - Vehicles	0	11,110	0	0	11,110	0	11,110	0	0	11,110
Total Cost of output8101	60,800	19,860	0	0	80,660	60,800	19,860	0	0	80,660

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098102 Supervision, monitoring and coordination

221011 Printing, Stationery, Photocopying and Binding	0	1,096	0	0	1,096	0	1,096	0	0	1,096
227001 Travel inland	0	17,520	0	0	17,520	0	17,520	0	0	17,520
227004 Fuel, Lubricants and Oils	0	3,060	0	0	3,060	0	3,060	0	0	3,060
Total Cost of output8102	0	21,676	0	0	21,676	0	21,676	0	0	21,676

098103 Support for O&M of district water and sanitation

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	2,640	0	0	2,640	0	2,640	0	0	2,640
227004 Fuel, Lubricants and Oils	0	2,160	0	0	2,160	0	2,160	0	0	2,160
Total Cost of output8103	0	5,200	0	0	5,200	0	5,200	0	0	5,200

098104 Promotion of Community Based Management

221009 Welfare and Entertainment	0	4,678	0	0	4,678	0	1,037	0	0	1,037
221011 Printing, Stationery, Photocopying and Binding	0	1,173	0	0	1,173	0	0	0	0	0
227001 Travel inland	0	6,519	0	0	6,519	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,544	0	0	2,544	0	0	0	0	0
Total Cost of output8104	0	14,914	0	0	14,914	0	1,037	0	0	1,037

098105 Promotion of Sanitation and Hygiene

221009 Welfare and Entertainment	0	0	0	0	0	0	4,678	0	0	4,678
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,173	0	0	1,173
227001 Travel inland	0	0	0	0	0	0	6,519	0	33,120	39,639
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,544	0	0	2,544
Total Cost of output8105	0	0	0	0	0	0	14,914	0	33,120	48,034
Total Cost of Higher LG Services	60,800	61,650	0	0	122,450	60,800	62,687	0	33,120	156,607

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

281503 Engineering and Design Studies & Plans for capital works	0	0	25,568	0	25,568	0	0	20,000	0	20,000
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Total for LCIII: Karita

County: Pokot

20,000

LCII: Losidok

Cheptapoyo RGC

Engineering and Design studies and Plans - Feasibility Study -482

Source: Sector Development Grant

20,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,706	0	28,706	0	0	8,000	0	8,000
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Total for LCIII: Amudat Town Council		County: Pokot		8,000	
<i>LCII: Kalas</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>8,000</i>	
312202 Machinery and Equipment	0	0	0	0	8,800
Total for LCIII: Amudat Town Council		County: Pokot		8,800	
<i>LCII: Kalas</i>	<i>District Water Laboratory</i>	<i>Machinery and Equipment - Power Backup-1097</i>	<i>Source: Sector Development Grant</i>	<i>8,800</i>	
Total Cost of output8172	0	0	54,273	0	36,800
098175 Non Standard Service Delivery Capital					
281501 Environment Impact Assessment for Capital Works	0	0	3,569	0	5,270
Total for LCIII: Karita		County: Pokot		5,270	
<i>LCII: Losidok</i>	<i>Cheptapoyo RGC</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>	<i>5,270</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802
Total for LCIII: Amudat		County: Pokot		19,802	
<i>LCII: Amudat</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>9,643</i>	
<i>LCII: Amudat</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i>	<i>3,360</i>	
<i>LCII: Amudat</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Transitional Development Grant</i>	<i>6,799</i>	
312104 Other Structures	0	0	25,497	0	0
Total Cost of output8175	0	0	48,867	0	25,072
098180 Construction of public latrines in RGCs					
312104 Other Structures	0	0	20,000	0	0
Total Cost of output8180	0	0	20,000	0	0
098183 Borehole drilling and rehabilitation					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	61,760	0
312101 Non-Residential Buildings	0	0	355,639	136,704	0

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312104 Other Structures		0	0	0	0	0	0	412,137	57,000	469,137
Total for LCIII: Amudat		County: Pokot								53,450
LCII: Amudat	Alakas Boarder	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant						3,626	
LCII: Amudat	Auskuyon	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant						3,626	
LCII: Amudat	Mokongho	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant						3,626	
LCII: Amudat	Nakorwa	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant						3,626	
LCII: Amudat	Pamba	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant						3,626	
LCII: Katabok	Kabukongkong	Construction Services - New Structures-402	Source: Sector Development Grant						29,620	
LCII: Katabok	Komaret	Construction Services - Maintenance and Repair-400	Source: External Financing						5,700	
Total for LCIII: Amudat Town Council		County: Pokot								12,952
LCII: Jumbe	Kamukon	Construction Services - Maintenance and Repair-400	Source: External Financing						5,700	
LCII: Lochengenge	Akumoit	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant						3,626	
LCII: Lochengenge	Lochengenge	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant						3,626	
Total for LCIII: Loroo		County: Pokot								212,552
LCII: Abiliyep	Auskuyon	Construction Services - New Structures-402	Source: Sector Development Grant						29,620	
LCII: Abiliyep	Lokokor RGC	Construction Services - New Structures-402	Source: Sector Development Grant						34,400	

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LCII: Abiliyep	Loyep	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,626
LCII: Achorichor	Lomerai	Construction Services - New Structures-402	Source: Sector Development Grant	29,620
LCII: Achorichor	Lomeripus	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,626
LCII: Loro	Loboloin	Construction Services - Maintenance and Repair-400	Source: External Financing	5,700
LCII: Loro	Loborokocha 3	Construction Services - Maintenance and Repair-400	Source: External Financing	5,700
LCII: Loro	Loider	Construction Services - New Structures-402	Source: Sector Development Grant	29,620
LCII: Loro	Lokokor	Construction Services - Maintenance and Repair-400	Source: External Financing	5,700
LCII: Loro	Nabwa	Construction Services - New Structures-402	Source: Sector Development Grant	29,620
LCII: Loro	Nangorit	Construction Services - New Structures-402	Source: Sector Development Grant	29,620
LCII: Loro	Ngoropiliamogh	Construction Services - Maintenance and Repair-400	Source: External Financing	5,700
Total for LCIII: Karita		County: Pokot		190,184
LCII: Karita	Ashiokonion	Construction Services - Maintenance and Repair-400	Source: External Financing	5,700
LCII: Karita	Ashiokonion 2	Construction Services - Maintenance and Repair-400	Source: External Financing	5,700
LCII: Karita	Chebinyinyi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,626

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LCII: Karita	Karorok	Construction Services - New Structures-402	Source: Sector Development Grant	29,620
LCII: Karita	Namurusipo	Construction Services - New Structures-402	Source: Sector Development Grant	29,620
LCII: Lokales	Cheptokol	Construction Services - New Structures-402	Source: Sector Development Grant	29,620
LCII: Lokales	Karengeboche	Construction Services - Maintenance and Repair-400	Source: External Financing	5,700
LCII: Losidok	Cheptapoyo RGC	Construction Services - New Structures-402	Source: Sector Development Grant	34,400
LCII: Losidok	Cherelatchkoughn	Construction Services - Maintenance and Repair-400	Source: External Financing	5,700
LCII: Losidok	Lokoma	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,626
LCII: Losidok	Naitai	Construction Services - New Structures-402	Source: Sector Development Grant	29,620
LCII: Losidok	Naitai 1	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,626
LCII: Losidok	Naitai 2	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,626

098184 Construction of piped water supply system

312104 Other Structures	0	0	76,000	0	76,000	0	0	0	108,344	108,344
Total for LCIII: Loroo	County: Pokot									108,344
LCII: Achorichor	Achorichor RGC PWSS	Construction Services - Water Schemes-418	Source: External Financing						108,344	
Total Cost of output8184	0	0	76,000	0	76,000	0	0	0	108,344	108,344
Total Cost of Capital Purchases	0	0	554,780	198,464	753,244	0	0	474,009	165,344	639,353
Total cost of Rural Water Supply and Sanitation	60,800	61,650	554,780	198,464	875,694	60,800	62,687	474,009	198,464	795,960
Total cost of Water	60,800	61,650	554,780	198,464	875,694	60,800	62,687	474,009	198,464	795,960

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	214,589	163,958	378,766
District Unconditional Grant (Non-Wage)	10,860	13,304	10,860
District Unconditional Grant (Wage)	105,600	79,800	108,000
Locally Raised Revenues	1,640	0	1,640
Other Transfers from Central Government	75,854	58,438	239,429
Sector Conditional Grant (Non-Wage)	20,635	12,417	18,837
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	214,589	163,958	378,766
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	105,600	75,964	108,000
Non Wage	108,989	58,693	270,766
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	214,589	134,656	378,766

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	105,600	0	0	0	105,600	108,000	0	0	0	108,000
221002 Workshops and Seminars	0	5,466	0	0	5,466	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,640	0	0	1,640	0	0	0	0	0
227001 Travel inland	0	14,389	0	0	14,389	0	5,337	0	0	5,337
227004 Fuel, Lubricants and Oils	0	2,612	0	0	2,612	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	860	0	0	860	0	0	0	0	0
Total Cost of output8301	105,600	24,968	0	0	130,568	108,000	5,337	0	0	113,337

098302 Tourism Development

221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8302	0	0	0	0	0	0	6,000	0	0	6,000

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	31,164	0	0	31,164	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	15,091	0	0	15,091
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
224006 Agricultural Supplies	0	18,000	0	0	18,000	0	114,337	0	0	114,337
227001 Travel inland	0	13,590	0	0	13,590	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	12,500	0	0	12,500	0	30,000	0	0	30,000
Total Cost of output8303	0	75,854	0	0	75,854	0	239,429	0	0	239,429

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

221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output8304	0	0	0	0	0	0	4,000	0	0	4,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	0	0	0	0	0	1,640	0	0	1,640
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	360	0	0	360
Total Cost of output8305	0	0	0	0	0	0	2,000	0	0	2,000

098306 Community Training in Wetland management

221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,135	0	0	2,135	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	480	0	0	480	0	0	0	0	0
Total Cost of output8306	0	3,615	0	0	3,615	0	4,000	0	0	4,000

098307 River Bank and Wetland Restoration

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
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Total Cost of output8307	0	0	0	0	0	0	4,000	0	0	4,000
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	240	0	0	240	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	212	0	0	212	0	0	0	0	0
227001 Travel inland	0	2,100	0	0	2,100	0	2,000	0	0	2,000
Total Cost of output8308	0	4,552	0	0	4,552	0	2,000	0	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8309	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Higher LG Services	105,600	108,989	0	0	214,589	108,000	270,766	0	0	378,766
Total cost of Natural Resources Management	105,600	108,989	0	0	214,589	108,000	270,766	0	0	378,766
Total cost of Natural Resources	105,600	108,989	0	0	214,589	108,000	270,766	0	0	378,766

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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	153,646	87,618	455,286
District Unconditional Grant (Non-Wage)	10,860	7,602	10,860
District Unconditional Grant (Wage)	103,375	51,687	103,375
Locally Raised Revenues	1,640	0	0
Other Transfers from Central Government	0	0	303,000
Sector Conditional Grant (Non-Wage)	37,771	28,329	38,051
Development Revenues	1,172,420	382,870	1,172,420
External Financing	1,172,420	382,870	1,172,420
Total Revenues shares	1,326,066	470,487	1,627,706
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	103,375	44,245	103,375
Non Wage	50,271	17,609	351,911
Development Expenditure			
Domestic Development	0	0	0
External Financing	1,172,420	0	1,172,420
Total Expenditure	1,326,066	61,854	1,627,706

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										
108104 Facilitation of Community Development Workers										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,300	0	0	6,300	0	6,300	0	0	6,300
227004 Fuel, Lubricants and Oils	0	3,714	0	0	3,714	0	3,714	0	0	3,714
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	1,360	0	0	1,360

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Total Cost of output8104	0	15,814	0	0	15,814	0	14,174	0	0	14,174
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	464	0	0	464	0	464	0	0	464
227001 Travel inland	0	4,240	0	0	4,240	0	4,240	0	0	4,240
227004 Fuel, Lubricants and Oils	0	672	0	0	672	0	672	0	0	672
Total Cost of output8105	0	5,376	0	0	5,376	0	5,376	0	0	5,376
108107 Gender Mainstreaming										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	800	0	0	800	0	2,400	0	0	2,400
227002 Travel abroad	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output8107	0	3,000	0	0	3,000	0	3,000	0	0	3,000
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	972,420	972,420	0	0	0	0	0
227001 Travel inland	0	0	0	200,000	200,000	0	0	0	822,420	822,420
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	350,000	350,000
Total Cost of output8108	0	0	0	1,172,420	1,172,420	0	0	0	1,172,420	1,172,420
108109 Support to Youth Councils										
221011 Printing, Stationery, Photocopying and Binding	0	974	0	0	974	0	974	0	0	974
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,026	0	0	1,026
Total Cost of output8109	0	3,974	0	0	3,974	0	4,000	0	0	4,000
108110 Support to Disabled and the Elderly										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	11,660	0	0	11,660	0	11,660	0	0	11,660
227004 Fuel, Lubricants and Oils	0	1,173	0	0	1,173	0	773	0	0	773
Total Cost of output8110	0	13,633	0	0	13,633	0	13,633	0	0	13,633
108114 Representation on Women's Councils										
221011 Printing, Stationery, Photocopying and Binding	0	974	0	0	974	0	974	0	0	974
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8114	0	3,974	0	0	3,974	0	3,974	0	0	3,974
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	103,375	0	0	0	103,375	103,375	0	0	0	103,375

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221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	5,100	0	0	5,100
227001 Travel inland	0	0	0	0	0	0	47,400	0	0	47,400
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,654	0	0	2,654
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of output8117	103,375	4,500	0	0	107,875	103,375	57,754	0	0	161,129
Total Cost of Higher LG Services	103,375	50,271	0	1,172,420	1,326,066	103,375	101,911	0	1,172,420	1,377,706

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263106 Other Current grants	0	0	0	0	0	0	100,000	0	0	100,000
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Total for LCIII: Amudat **County: Pokot** **10,000**

LCII: Amudat Amudat Sub County Pampa Disability Source: Other Transfers from Central Government 10,000

Total for LCIII: Amudat Town Council **County: Pokot** **50,000**

LCII: Jumbe Amudat Young Angels Source: Other Transfers from Central Government 10,000

LCII: Jumbe Amudat Town Council Kalas Ward Source: Other Transfers from Central Government 10,000

LCII: Jumbe Loroo Sub County Wema Members Source: Other Transfers from Central Government 10,000

LCII: Kakres Amudat Kukayim Goat Source: Other Transfers from Central Government 10,000

LCII: Kakres Amudat Town Council Kanyangareng Source: Other Transfers from Central Government 10,000

Total for LCIII: Loroo **County: Pokot** **20,000**

LCII: Loroo Loroo Kosomon PWDs Source: Other Transfers from Central Government 10,000

LCII: Loroo Loroo Sub County Toronwo Source: Other Transfers from Central Government 10,000

Total for LCIII: Karita **County: Pokot** **20,000**

LCII: Karita Karita Sub County Lokales Source: Other Transfers from Central Government 10,000

LCII: Losidok Karita Sub County Karita Disability Source: Other Transfers from Central Government 10,000

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	150,000	0	0	150,000
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Total for LCIII: Amudat **County: Pokot** **60,000**

LCII: Amudat Amudat Sub County Nabokotom Source: Other Transfers from Central Government 30,000

LCII: Loburin Amudat Sub County Tingas Youth Source: Other Transfers from Central Government 30,000

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Total for LCIII: Amudat Town Council				County: Pokot				30,000		
LCII: Kalas	Amudat Town Council	Kelpo Aran Goats Rearing	Source: Other Transfers from Central Government	30,000						
Total for LCIII: Loroo				County: Pokot				30,000		
LCII: Loroo	Loroo Sub County	Propcho Women Goats Rearing	Source: Other Transfers from Central Government	30,000						
Total for LCIII: Karita				County: Pokot				30,000		
LCII: Karita	Karita Sub County	Morunyang Group	Source: Other Transfers from Central Government	30,000						
Total Cost of output8151	0	0	0	0	0	250,000	0	0	250,000	
Total Cost of Lower Local Services	0	0	0	0	0	250,000	0	0	250,000	
Total cost of Community Mobilisation and Empowerment	103,375	50,271	0	1,172,420	1,326,066	103,375	351,911	0	1,172,420	1,627,706
Total cost of Community Based Services	103,375	50,271	0	1,172,420	1,326,066	103,375	351,911	0	1,172,420	1,627,706

Vote:581 Amudat 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	87,477	54,435	85,477
District Unconditional Grant (Non-Wage)	46,064	34,548	46,064
District Unconditional Grant (Wage)	38,133	19,067	38,133
Locally Raised Revenues	3,280	820	1,280
Development Revenues	95,709	45,709	80,941
District Discretionary Development Equalization Grant	45,709	45,709	30,941
External Financing	50,000	0	50,000
Total Revenues shares	183,186	100,144	166,418
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	38,133	3,346	38,133
Non Wage	49,344	9,088	47,344
Development Expenditure			
Domestic Development	45,709	20,980	30,941
External Financing	50,000	0	50,000
Total Expenditure	183,186	33,413	166,418

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	38,133	0	0	0	38,133	38,133	0	0	0	38,133
221002 Workshops and Seminars	0	0	0	25,000	25,000	0	3,000	0	25,000	28,000
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	6,120	0	0	6,120	0	6,120	0	0	6,120
222001 Telecommunications	0	2,200	0	0	2,200	0	2,200	0	0	2,200
227001 Travel inland	0	11,390	0	25,000	36,390	0	11,390	0	25,000	36,390

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227004 Fuel, Lubricants and Oils	0	4,340	0	0	4,340	0	4,340	0	0	4,340
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	6,000	0	0	6,000
Total Cost of output8301	38,133	33,850	0	50,000	121,983	38,133	33,850	0	50,000	121,983

138302 District Planning

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	2,378	0	0	2,378	0	1,918	0	0	1,918
227004 Fuel, Lubricants and Oils	0	2,016	0	0	2,016	0	476	0	0	476
Total Cost of output8302	0	6,494	0	0	6,494	0	4,494	0	0	4,494

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	604	0	0	604
222001 Telecommunications	0	200	0	0	200	0	200	600	0	800
227001 Travel inland	0	2,040	0	0	2,040	0	2,040	4,000	0	6,040
227004 Fuel, Lubricants and Oils	0	1,660	0	0	1,660	0	1,656	0	0	1,656
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	3,900	0	3,900
Total Cost of output8303	0	4,500	0	0	4,500	0	4,500	8,500	0	13,000

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	222	0	0	222	0	222	0	0	222
227001 Travel inland	0	2,018	4,000	0	6,018	0	2,018	0	0	2,018
227004 Fuel, Lubricants and Oils	0	1,660	0	0	1,660	0	1,660	0	0	1,660
228002 Maintenance - Vehicles	0	0	5,999	0	5,999	0	0	0	0	0
Total Cost of output8304	0	4,500	9,999	0	14,499	0	4,500	0	0	4,500

138306 Development Planning

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	2,000	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	4,855	0	4,855	0	0	4,855	0	4,855
227004 Fuel, Lubricants and Oils	0	0	2,100	0	2,100	0	0	1,145	0	1,145
Total Cost of output8306	0	0	9,955	0	9,955	0	0	9,000	0	9,000

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	400	0	400	0	0	0	0	0
227001 Travel inland	0	0	16,795	0	16,795	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	7,560	0	7,560	0	0	3,441	0	3,441
Total Cost of output8309	0	0	25,755	0	25,755	0	0	13,441	0	13,441

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Total Cost of Higher LG Services	38,133	49,344	45,709	50,000	183,186	38,133	47,344	30,941	50,000	166,418
Total cost of Local Government Planning Services	38,133	49,344	45,709	50,000	183,186	38,133	47,344	30,941	50,000	166,418
Total cost of Planning	38,133	49,344	45,709	50,000	183,186	38,133	47,344	30,941	50,000	166,418

Vote:581 Amudat 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	50,581	35,796	47,581
District Unconditional Grant (Non-Wage)	19,548	14,661	19,548
District Unconditional Grant (Wage)	26,753	20,065	26,753
Locally Raised Revenues	4,280	1,070	1,280
Development Revenues	5,000	5,000	0
District Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenues shares	55,581	40,796	47,581
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	26,753	13,397	26,753
Non Wage	23,828	12,736	20,828
Development Expenditure			
Domestic Development	5,000	4,770	0
External Financing	0	0	0
Total Expenditure	55,581	30,903	47,581

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	26,753	0	0	0	26,753	26,753	0	0	0	26,753
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,158	0	0	1,158	0	1,158	0	0	1,158
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	3,838	0	0	3,838	0	3,838	0	0	3,838
227004 Fuel, Lubricants and Oils	0	3,122	0	0	3,122	0	3,122	0	0	3,122
228003 Maintenance – Machinery, Equipment & Furniture	0	1,684	0	0	1,684	0	1,184	0	0	1,184

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Total Cost of output8201	26,753	12,302	0	0	39,055	26,753	9,302	0	0	36,055
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	5,600	5,000	0	10,600	0	5,100	0	0	5,100
227004 Fuel, Lubricants and Oils	0	4,826	0	0	4,826	0	5,826	0	0	5,826
Total Cost of output8202	0	11,526	5,000	0	16,526	0	11,526	0	0	11,526
Total Cost of Higher LG Services	26,753	23,828	5,000	0	55,581	26,753	20,828	0	0	47,581
Total cost of Internal Audit Services	26,753	23,828	5,000	0	55,581	26,753	20,828	0	0	47,581
Total cost of Internal Audit	26,753	23,828	5,000	0	55,581	26,753	20,828	0	0	47,581

Vote:581 Amudat 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	45,315	27,299	45,373
District Unconditional Grant (Non-Wage)	4,344	3,258	4,344
District Unconditional Grant (Wage)	26,752	13,376	26,752
Sector Conditional Grant (Non-Wage)	14,219	10,664	14,277
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	45,315	27,299	45,373
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	26,752	0	26,752
Non Wage	18,563	12,836	18,621
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	45,315	12,836	45,373

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	26,752	0	0	0	26,752	26,752	0	0	0	26,752
221008 Computer supplies and Information Technology (IT)	0	3,966	0	0	3,966	0	3,694	0	0	3,694
221011 Printing, Stationery, Photocopying and Binding	0	2,034	0	0	2,034	0	2,034	0	0	2,034
227001 Travel inland	0	3,669	0	0	3,669	0	3,941	0	0	3,941
Total Cost of output8301	26,752	9,669	0	0	36,421	26,752	9,669	0	0	36,421

068302 Enterprise Development Services

227001 Travel inland	0	699	0	0	699	0	699	0	0	699
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Total Cost of output8302	0	699	0	0	699	0	699	0	0	699
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	232	0	0	232	0	232	0	0	232
221011 Printing, Stationery, Photocopying and Binding	0	363	0	0	363	0	91	0	0	91
227001 Travel inland	0	3,100	0	0	3,100	0	3,100	0	0	3,100
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,130	0	0	1,130
Total Cost of output8304	0	4,495	0	0	4,495	0	4,553	0	0	4,553
068308 Sector Management and Monitoring										
222001 Telecommunications	0	50	0	0	50	0	150	0	0	150
227001 Travel inland	0	3,100	0	0	3,100	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	550	0	0	550	0	550	0	0	550
Total Cost of output8308	0	3,700	0	0	3,700	0	3,700	0	0	3,700
Total Cost of Higher LG Services	26,752	18,563	0	0	45,315	26,752	18,621	0	0	45,373
Total cost of Commercial Services	26,752	18,563	0	0	45,315	26,752	18,621	0	0	45,373
Total cost of Trade Industry and Local Development	26,752	18,563	0	0	45,315	26,752	18,621	0	0	45,373

Vote:581 Amudat 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
Amudat	256,501	0	206,151
Amudat Town Council	193,260	0	93,637
Loroo	287,578	0	230,754
Karita	288,614	0	231,348
Grand Total	1,025,953	0	761,889
<i>o/w: Wage:</i>	<i>109,237</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>117,240</i>	<i>0</i>	<i>138,316</i>
<i>Domestic Devt:</i>	<i>799,476</i>	<i>0</i>	<i>623,573</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:581 Amudat District

FY 2021/22

SubCounty/Town Council/Division: Amudat

<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	21,585	15,491	25,207
District Unconditional Grant (Non-Wage)	21,585	15,491	22,407
Locally Raised Revenues	0	0	2,800
Development Revenues	234,916	156,611	180,944
District Discretionary Development Equalization Grant	234,916	156,611	180,944
Total Revenue Shares	256,501	172,102	206,151
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,585	0	25,207
Development Expenditure			
Domestic Development	234,916	0	180,944
External Financing	0	0	0
Total Expenditure	256,501	0	206,151

Vote:581 Amudat District

FY 2021/22

SubCounty/Town Council/Division: Amudat Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	156,757	124,110	57,022
Locally Raised Revenues	0	0	8,713
Urban Unconditional Grant (Non-Wage)	47,520	23,760	48,309
Urban Unconditional Grant (Wage)	109,237	100,350	0
Development Revenues	36,503	24,335	36,615
Urban Discretionary Development Equalization Grant	36,503	24,335	36,615
Total Revenue Shares	193,260	148,445	93,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	109,237	0	0
Non Wage	47,520	0	57,022
Development Expenditure			
Domestic Development	36,503	0	36,615
External Financing	0	0	0
Total Expenditure	193,260	0	93,637

Vote:581 Amudat District

FY 2021/22

SubCounty/Town Council/Division: Loroo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,027	12,014	27,923
District Unconditional Grant (Non-Wage)	24,027	12,014	24,923
Locally Raised Revenues	0	0	3,000
Development Revenues	263,551	175,701	202,831
District Discretionary Development Equalization Grant	263,551	175,701	202,831
Total Revenue Shares	287,578	187,714	230,754
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,027	0	27,923
Development Expenditure			
Domestic Development	263,551	0	202,831
External Financing	0	0	0
Total Expenditure	287,578	0	230,754

Vote:581 Amudat District

FY 2021/22

SubCounty/Town Council/Division: Karita

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,108	12,054	28,164
District Unconditional Grant (Non-Wage)	24,108	12,054	24,964
Locally Raised Revenues	0	0	3,200
Development Revenues	264,506	176,337	203,184
District Discretionary Development Equalization Grant	264,506	176,337	203,184
Total Revenue Shares	288,614	188,391	231,348
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,108	0	28,164
Development Expenditure			
Domestic Development	264,506	0	203,184
External Financing	0	0	0
Total Expenditure	288,614	0	231,348

Vote:581 Amudat District**FY 2021/22****SubCounty/Town Council/Division: Amudat****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	21,585	15,491	25,207
District Unconditional Grant (Non-Wage)	21,585	15,491	22,407
Locally Raised Revenues	0	0	2,800
Development Revenues	234,916	156,611	180,944
District Discretionary Development Equalization Grant	234,916	156,611	180,944
Total Revenue Shares	256,501	172,102	206,151
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,585	0	25,207
Development Expenditure			
Domestic Development	234,916	0	180,944
External Financing	0	0	0
Total Expenditure	256,501	0	206,151

(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
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	21,585	0	0	21,585	0	25,207	20,111	0	45,318
263204 Transfers to other govt. units (Capital)	0	0	234,916	0	234,916	0	0	0	0	0
Total Cost of Output 51	0	21,585	234,916	0	256,501	0	25,207	20,111	0	45,318
Total Cost of Class of Output Lower Local Services	0	21,585	234,916	0	256,501	0	25,207	20,111	0	45,318
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000

Vote:581 Amudat District**FY 2021/22**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	100,000	0	100,000
312103 Roads and Bridges	0	0	0	0	0	0	0	35,833	0	35,833
312203 Furniture & Fixtures	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 72	0	0	0	0	0	0	0	160,833	0	160,833
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	160,833	0	160,833
Total cost of District and Urban Administration	0	21,585	234,916	0	256,501	0	25,207	180,944	0	206,151
Total cost of Administration	0	21,585	234,916	0	256,501	0	25,207	180,944	0	206,151

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	156,757	124,110	57,022
Locally Raised Revenues	0	0	8,713
Urban Unconditional Grant (Non-Wage)	47,520	23,760	48,309
Urban Unconditional Grant (Wage)	109,237	100,350	0
Development Revenues	36,503	24,335	36,615
Urban Discretionary Development Equalization Grant	36,503	24,335	36,615
Total Revenue Shares	193,260	148,445	93,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	109,237	0	0
Non Wage	47,520	0	57,022
Development Expenditure			
Domestic Development	36,503	0	36,615
External Financing	0	0	0
Total Expenditure	193,260	0	93,637

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

Vote:581 Amudat District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138106 Office Support services										
211101 General Staff Salaries	109,237	0	0	0	109,237	0	0	0	0	0
Total Cost of Output 06	109,237	0	0	0	109,237	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	109,237	0	0	0	109,237	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	47,520	0	0	47,520	0	57,022	0	0	57,022
263204 Transfers to other govt. units (Capital)	0	0	36,503	0	36,503	0	0	0	0	0
Total Cost of Output 51	0	47,520	36,503	0	84,023	0	57,022	0	0	57,022
Total Cost of Class of Output Lower Local Services	0	47,520	36,503	0	84,023	0	57,022	0	0	57,022
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	3,600	0	3,600
312101 Non-Residential Buildings	0	0	0	0	0	0	0	33,015	0	33,015
Total Cost of Output 72	0	0	0	0	0	0	0	36,615	0	36,615
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	36,615	0	36,615
Total cost of District and Urban Administration	109,237	47,520	36,503	0	193,260	0	57,022	36,615	0	93,637
Total cost of Administration	109,237	47,520	36,503	0	193,260	0	57,022	36,615	0	93,637

SubCounty/Town Council/Division: Loroo

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,027	12,014	27,923
District Unconditional Grant (Non-Wage)	24,027	12,014	24,923
Locally Raised Revenues	0	0	3,000
Development Revenues	263,551	175,701	202,831

Vote:581 Amudat District

FY 2021/22

District Discretionary Development Equalization Grant	263,551	175,701	202,831
Total Revenue Shares	287,578	187,714	230,754
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,027	0	27,923
<i>Development Expenditure</i>			
Domestic Development	263,551	0	202,831
External Financing	0	0	0
Total Expenditure	287,578	0	230,754

(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
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	24,027	0	0	24,027	0	27,923	0	0	27,923
263204 Transfers to other govt. units (Capital)	0	0	263,551	0	263,551	0	0	0	0	0
Total Cost of Output 51	0	24,027	263,551	0	287,578	0	27,923	0	0	27,923
Total Cost of Class of Output Lower Local Services	0	24,027	263,551	0	287,578	0	27,923	0	0	27,923
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	202,831	0	202,831
Total Cost of Output 72	0	0	0	0	0	0	0	202,831	0	202,831
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	202,831	0	202,831
Total cost of District and Urban Administration	0	24,027	263,551	0	287,578	0	27,923	202,831	0	230,754
Total cost of Administration	0	24,027	263,551	0	287,578	0	27,923	202,831	0	230,754

SubCounty/Town Council/Division: Karita

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			

Vote:581 Amudat District**FY 2021/22**

Recurrent Revenues	24,108	12,054	28,164
District Unconditional Grant (Non-Wage)	24,108	12,054	24,964
Locally Raised Revenues	0	0	3,200
Development Revenues	264,506	176,337	203,184
District Discretionary Development Equalization Grant	264,506	176,337	203,184
Total Revenue Shares	288,614	188,391	231,348
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,108	0	28,164
Development Expenditure			
Domestic Development	264,506	0	203,184
External Financing	0	0	0
Total Expenditure	288,614	0	231,348

(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
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	24,108	0	0	24,108	0	28,164	0	0	28,164
263204 Transfers to other govt. units (Capital)	0	0	264,506	0	264,506	0	0	0	0	0
Total Cost of Output 51	0	24,108	264,506	0	288,614	0	28,164	0	0	28,164
Total Cost of Class of Output Lower Local Services	0	24,108	264,506	0	288,614	0	28,164	0	0	28,164
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	203,184	0	203,184
Total Cost of Output 72	0	0	0	0	0	0	0	203,184	0	203,184
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	203,184	0	203,184
Total cost of District and Urban Administration	0	24,108	264,506	0	288,614	0	28,164	203,184	0	231,348
Total cost of Administration	0	24,108	264,506	0	288,614	0	28,164	203,184	0	231,348