

VOTE: 807 Amuria District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues	418,899
o/w Higher Local Government	198,351
o/w Lower Local Government	220,548
Discretionary Government Transfers	3,541,765
o/w Higher Local Government	2,985,950
o/w Lower Local Government	555,815
Conditional Government Transfers	21,388,947
o/w Higher Local Government	21,388,947
o/w Lower Local Government	0
Other Government Transfers	629,880
o/w Higher Local Government	438,942
o/w Lower Local Government	190,938
External Financing	1,098,481
o/w Higher Local Government	1,098,481
o/w Lower Local Government	0
Grand Total	27,077,971
o/w Higher Local Government	26,110,671
o/w Lower Local Government	967,300

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A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	418,899
Business licenses	39,811
Land Fees	14,000
Local Services Tax-Payable By Individuals	92,188
Market /Gate Charges	130,520
Miscellaneous receipts/income	27,533
Other fees e.g. street parking fees	35,450
Property related Duties/Fees	30,000
Registration fees for Documents and Businesses	15,000
Sale of bid documents-From Government Units	34,397
Discretionary Government Transfers	3,541,765
District Discretionary Equalisation Development Grant	339,226
District Unconditional Grant Non-Wage	946,129
District Unconditional Grant Wage	1,861,453
Urban Discretionary Equalisation Development Grant	20,884
Urban Unconditional Grant Wage	283,187
Urban Unconditional Non-Wage	90,885
Conditional Government Transfers	21,388,947
Programme Conditional Grant - Development	3,210,847
Programme Conditional Grant - Wage Recurrent	13,135,836
Sector Conditional Grant (Non-Wage)	5,027,450
Transitional Conditional Grant - Development	14,815
Other Government Transfers	629,880
Development Initiative for Northern Uganda (DINU)	7,000
Results Based Financing (RBF)	175,683
Support to PLE (UNEB)	22,000
Uganda Road Fund (URF)	425,196
External Financing	1,098,481
Aids Health Care Foundation (AHF)	12,000
Global Alliance for Vaccines and Immunization (GAVI)	197,710
Global Fund for HIV, TB & Malaria	58,771
The AIDS Support Organisation (TASO)	320,000
United Nations Children Fund (UNICEF)	110,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
World Health Organisation (WHO)	400,000
Total Revenues Shares	27,077,971

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,590,487	1,500	0	0	1,591,987
o/w: Wage:	888,349	0	0	0	888,349
Non-Wage Recurrent:	333,103	1,500	0	0	334,603
Development:	369,035	0	0	0	369,035
TOURISM DEVELOPMENT	0	1,000	0	0	1,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	1,000	0	0	1,000
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	723,114	4,000	0	0	727,114
o/w: Wage:	218,394	0	0	0	218,394
Non-Wage Recurrent:	103,944	4,000	0	0	107,944
Development:	400,777	0	0	0	400,777
PRIVATE SECTOR DEVELOPMENT	36,447	500	0	0	36,947
o/w: Wage:	21,663	0	0	0	21,663
Non-Wage Recurrent:	14,784	500	0	0	15,284
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	309,049	1,500	234,258	0	544,807
o/w: Wage:	52,800	0	0	0	52,800
Non-Wage Recurrent:	248	1,500	234,258	0	236,006
Development:	256,001	0	0	0	256,001
HUMAN CAPITAL DEVELOPMENT	17,338,811	3,500	197,683	0	18,638,476
o/w: Wage:	12,314,351	0	0	0	12,314,351
Non-Wage Recurrent:	2,816,611	3,500	197,683	0	3,017,794
Development:	2,207,849	0	0	1,098,481	3,306,330
PUBLIC SECTOR TRANSFORMATION	3,849,490	285,399	190,938	0	4,325,827
o/w: Wage:	1,355,373	0	0	0	1,355,373
Non-Wage Recurrent:	2,160,309	273,899	190,938	0	2,625,146
Development:	333,809	11,500	0	0	345,309
COMMUNITY MOBILIZATION AND MINDSET CHANGE	150,621	2,500	0	0	153,121

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	94,738	0	0	0	94,738
Non-Wage Recurrent:	55,883	2,500	0	0	58,383
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	582,546	81,000	0	0	663,546
o/w: Wage:	142,837	0	0	0	142,837
Non-Wage Recurrent:	439,709	81,000	0	0	520,709
Development:	0	0	0	0	0
DEVELOPMENT PLAN IMPLEMENTATION	350,145	38,000	7,000	0	395,145
o/w: Wage:	191,971	0	0	0	191,971
Non-Wage Recurrent:	139,873	38,000	0	0	177,873
Development:	18,301	0	7,000	0	25,301
Grand Total	24,930,712	418,899	629,880	0	27,077,971
Grand Total Wage	15,280,476	0	0	0	15,280,476
Grand Total Non-Wage Recurrent	6,064,464	407,399	622,880	0	7,094,742
Grand Total Development	3,585,771	11,500	7,000	1,098,481	4,702,752

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	4,348,341
o/w Higher Local Government	3,381,041
o/w Lower Local Government	967,300
Finance	224,701
o/w Higher Local Government	224,701
o/w Lower Local Government	0
Statutory bodies	663,546
o/w Higher Local Government	663,546
o/w Lower Local Government	0
Production and Marketing	1,591,987
o/w Higher Local Government	1,591,987
o/w Lower Local Government	0
Health	6,524,392
o/w Higher Local Government	6,524,392
o/w Lower Local Government	0
Education	12,114,084
o/w Higher Local Government	12,114,084
o/w Lower Local Government	0
Roads and Engineering	544,807
o/w Higher Local Government	544,807
o/w Lower Local Government	0
Water	498,047
o/w Higher Local Government	498,047
o/w Lower Local Government	0
Natural Resources	229,068
o/w Higher Local Government	229,068
o/w Lower Local Government	0
Community Based Services	153,121
o/w Higher Local Government	153,121
o/w Lower Local Government	0
Planning	103,137
o/w Higher Local Government	103,137
o/w Lower Local Government	0
Internal Audit	44,793

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	44,793
o/w Lower Local Government	0
Trade, Industry and Local Development	37,947
o/w Higher Local Government	37,947
o/w Lower Local Government	0
Grand Total	27,077,971
o/w Higher Local Government	26,110,671
o/w: Wage:	15,280,476
Non-Wage Recurrent:	6,369,828
Domestic Devt:	3,361,885
External Financing:	1,098,481
o/w Lower Local Government	967,300
o/w: Wage:	0
Non-Wage Recurrent:	724,914
Domestic Devt:	242,386
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,003,032
Urban Unconditional Grant Wage	283,187
District Unconditional Grant Non-Wage	119,080
District Unconditional Grant Wage	1,072,185
Locally Raised Revenues	67,851
Multi-Sectoral Transfers to LLGs_NonWage	724,914
Sector Conditional Grant (Non-Wage)	1,735,815
Development Revenues	345,309
District Discretionary Equalisation Development Grant	102,922
Multi-Sectoral Transfers to LLGs_Gou	242,386
Total Revenues Shares	4,348,341
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,355,373
Non Wage	2,647,660
Development Expenditure	
Domestic Development	345,309
External Financing	0
Total Expenditure	4,348,341

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 390003 Policy and System reviews					
211101 General Staff Salaries	1,355,373	0	0	0	1,355,373

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221005 Official Ceremonies and State Functions	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,637	0	0	2,637
222001 Information and Communication Technology Services.	0	800	0	0	800
223004 Guard and Security services	0	8,000	0	0	8,000
223005 Electricity	0	1,640	0	0	1,640
223006 Water	0	640	0	0	640
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Policy and System reviews	1,355,373	53,717	0	0	1,409,090
Total Cost of Strengthening Accountability	1,355,373	53,717	0	0	1,409,090
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221016 Systems Recurrent costs	0	7,514	0	0	7,514
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	7,514	0	0	7,514
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
212102 Medical expenses (Employees)	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	6,284	12,922	0	19,207
Total for LCIII: Amuria Town Council	County: Amuria				12,922
LCII: Okutoi Ward	Obuku cell	Workshops, Meetings, Seminars	Source: District Discretionary Equalisation Development Grant		12,922
221009 Welfare and Entertainment	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	0	7,500
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,700	0	0	1,700
222001 Information and Communication Technology Services.	0	1,020	0	0	1,020
223005 Electricity	0	800	0	0	800
223006 Water	0	500	0	0	500
227001 Travel inland	0	42,351	0	0	42,351
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
312121 Non-Residential Buildings - Acquisition	0	0	90,000	0	90,000
Total for LCIII: Amuria Town Council			County: Amuria		90,000
LCII: Okutoi Ward	Obuku cell	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant		90,000
Total Cost of Capacity Strengthening	0	84,656	102,922	0	187,578
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	883,848	0	0	883,848
273105 Gratuity	0	827,104	0	0	827,104
352880 Salary Arrears Budgeting	0	24,863	0	0	24,863
Total Cost of Implementation of Pension Reforms	0	1,735,815	0	0	1,735,815
Budget Output 390017 Public Service Performance management					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,080	0	0	5,080
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	4,250	0	0	4,250
Total Cost of Public Service Performance management	0	18,530	0	0	18,530
Total Cost of Human Resource Management	0	1,846,514	102,922	0	1,949,437
Total Cost of PUBLIC SECTOR TRANSFORMATION	1,355,373	1,900,232	102,922	0	3,358,527
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	22,514	0	0	22,514

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Total Cost of Inspection and Monitoring	0	22,514	0	0	22,514
Total Cost of Accountability Systems and Service Delivery	0	22,514	0	0	22,514
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	22,514	0	0	22,514
Total Cost of Administration and Management	1,355,373	1,922,746	102,922	0	3,381,041
Total Cost of Administration	1,355,373	1,922,746	102,922	0	3,381,041

Subcounty / Town Council / Division: 237135 Akeriau Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	32,180	20,944	0	53,124
Total Cost of Capacity Strengthening	0	32,180	20,944	0	53,124
Total Cost of Human Resource Management	0	32,180	20,944	0	53,124
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	32,180	20,944	0	53,124
Total Cost of Administration and Management	0	32,180	20,944	0	53,124
Total Cost of 237135 Akeriau Subcounty	0	32,180	20,944	0	53,124

Subcounty / Town Council / Division: 237139 Kuju Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	36,520	16,622	0	53,142
Total Cost of Capacity Strengthening	0	36,520	16,622	0	53,142
Total Cost of Human Resource Management	0	36,520	16,622	0	53,142
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	36,520	16,622	0	53,142
Total Cost of Administration and Management	0	36,520	16,622	0	53,142
Total Cost of 237139 Kuju Subcounty	0	36,520	16,622	0	53,142

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Subcounty / Town Council / Division: 237140 Morungatuny Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	25,196	12,853	0	38,048
Total Cost of Capacity Strengthening	0	25,196	12,853	0	38,048
Total Cost of Human Resource Management	0	25,196	12,853	0	38,048
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	25,196	12,853	0	38,048
Total Cost of Administration and Management	0	25,196	12,853	0	38,048
Total Cost of 237140 Morungatuny Subcounty	0	25,196	12,853	0	38,048

Subcounty / Town Council / Division: 237141 Apeduru Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	36,436	21,495	0	57,931
Total Cost of Capacity Strengthening	0	36,436	21,495	0	57,931
Total Cost of Human Resource Management	0	36,436	21,495	0	57,931
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	36,436	21,495	0	57,931
Total Cost of Administration and Management	0	36,436	21,495	0	57,931
Total Cost of 237141 Apeduru Subcounty	0	36,436	21,495	0	57,931

Subcounty / Town Council / Division: 237142 Willa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					

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263402 Transfer to Other Government Units	0	30,802	20,024	0	50,826
Total Cost of Capacity Strengthening	0	30,802	20,024	0	50,826
Total Cost of Human Resource Management	0	30,802	20,024	0	50,826
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	30,802	20,024	0	50,826
Total Cost of Administration and Management	0	30,802	20,024	0	50,826
Total Cost of 237142 Willa Subcounty	0	30,802	20,024	0	50,826

Subcounty / Town Council / Division: 237143 Ogolai Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	26,012	25,984	0	51,996
Total Cost of Capacity Strengthening	0	26,012	25,984	0	51,996
Total Cost of Human Resource Management	0	26,012	25,984	0	51,996
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	26,012	25,984	0	51,996
Total Cost of Administration and Management	0	26,012	25,984	0	51,996
Total Cost of 237143 Ogolai Subcounty	0	26,012	25,984	0	51,996

Subcounty / Town Council / Division: 237144 Amuria Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	212,758	23,281	0	236,040
Total Cost of Capacity Strengthening	0	212,758	23,281	0	236,040
Total Cost of Human Resource Management	0	212,758	23,281	0	236,040
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	212,758	23,281	0	236,040
Total Cost of Administration and Management	0	212,758	23,281	0	236,040
Total Cost of 237144 Amuria Town Council	0	212,758	23,281	0	236,040

Subcounty / Town Council / Division: 237146 Orungo Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	22,474	11,473	0	33,947
Total Cost of Capacity Strengthening	0	22,474	11,473	0	33,947
Total Cost of Human Resource Management	0	22,474	11,473	0	33,947
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	22,474	11,473	0	33,947
Total Cost of Administration and Management	0	22,474	11,473	0	33,947
Total Cost of 237146 Orungo Subcounty	0	22,474	11,473	0	33,947

Subcounty / Town Council / Division: 237148 Asamuk Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	42,693	25,173	0	67,866
Total Cost of Capacity Strengthening	0	42,693	25,173	0	67,866
Total Cost of Human Resource Management	0	42,693	25,173	0	67,866
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	42,693	25,173	0	67,866
Total Cost of Administration and Management	0	42,693	25,173	0	67,866
Total Cost of 237148 Asamuk Subcounty	0	42,693	25,173	0	67,866

Subcounty / Town Council / Division: 237149 Wera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	28,934	12,945	0	41,879
Total Cost of Capacity Strengthening	0	28,934	12,945	0	41,879

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Total Cost of Human Resource Management	0	28,934	12,945	0	41,879
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	28,934	12,945	0	41,879
Total Cost of Administration and Management	0	28,934	12,945	0	41,879
Total Cost of 237149 Wera Subcounty	0	28,934	12,945	0	41,879

Subcounty / Town Council / Division: 237150 Abarilela Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	54,836	32,989	0	87,825
Total Cost of Capacity Strengthening	0	54,836	32,989	0	87,825
Total Cost of Human Resource Management	0	54,836	32,989	0	87,825
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	54,836	32,989	0	87,825
Total Cost of Administration and Management	0	54,836	32,989	0	87,825
Total Cost of 237150 Abarilela Subcounty	0	54,836	32,989	0	87,825

Subcounty / Town Council / Division: 273207 Asamuk Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	25,499	1,201	0	26,700
Total Cost of Capacity Strengthening	0	25,499	1,201	0	26,700
Total Cost of Human Resource Management	0	25,499	1,201	0	26,700
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	25,499	1,201	0	26,700
Total Cost of Administration and Management	0	25,499	1,201	0	26,700
Total Cost of 273207 Asamuk Town Council	0	25,499	1,201	0	26,700

Subcounty / Town Council / Division: 273208 Orungo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	29,489	1,201	0	30,690
Total Cost of Capacity Strengthening	0	29,489	1,201	0	30,690
Total Cost of Human Resource Management	0	29,489	1,201	0	30,690
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	29,489	1,201	0	30,690
Total Cost of Administration and Management	0	29,489	1,201	0	30,690
Total Cost of 273208 Orungo Town Council	0	29,489	1,201	0	30,690

Subcounty / Town Council / Division: 273209 Wera Town Council

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	57,519	1,201	0	58,720
Total Cost of Capacity Strengthening	0	57,519	1,201	0	58,720
Total Cost of Human Resource Management	0	57,519	1,201	0	58,720
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	57,519	1,201	0	58,720
Total Cost of Administration and Management	0	57,519	1,201	0	58,720
Total Cost of 273209 Wera Town Council	0	57,519	1,201	0	58,720

Subcounty / Town Council / Division: 273210 Abia

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	0	3,750	0	3,750
282301 Transfers to Government Institutions	0	14,515	0	0	14,515
Total Cost of Capacity Strengthening	0	14,515	3,750	0	18,265
Total Cost of Human Resource Management	0	14,515	3,750	0	18,265

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Total Cost of PUBLIC SECTOR TRANSFORMATION	0	14,515	3,750	0	18,265
Total Cost of Administration and Management	0	14,515	3,750	0	18,265
Total Cost of 273210 Abia	0	14,515	3,750	0	18,265

Subcounty / Town Council / Division: 273213 Amolo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	17,722	3,750	0	21,472
Total Cost of Capacity Strengthening	0	17,722	3,750	0	21,472
Total Cost of Human Resource Management	0	17,722	3,750	0	21,472
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	17,722	3,750	0	21,472
Total Cost of Administration and Management	0	17,722	3,750	0	21,472
Total Cost of 273213 Amolo	0	17,722	3,750	0	21,472

Subcounty / Town Council / Division: 273214 Ogongora

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	12,787	3,750	0	16,537
Total Cost of Capacity Strengthening	0	12,787	3,750	0	16,537
Total Cost of Human Resource Management	0	12,787	3,750	0	16,537
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	12,787	3,750	0	16,537
Total Cost of Administration and Management	0	12,787	3,750	0	16,537
Total Cost of 273214 Ogongora	0	12,787	3,750	0	16,537

Subcounty / Town Council / Division: 273215 Olwa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 807 Amuria District

Programme 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

263402 Transfer to Other Government Units	0	18,542	3,750	0	22,292
Total Cost of Capacity Strengthening	0	18,542	3,750	0	22,292
Total Cost of Human Resource Management	0	18,542	3,750	0	22,292
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	18,542	3,750	0	22,292
Total Cost of Administration and Management	0	18,542	3,750	0	22,292
Total Cost of 273215 Olwa	0	18,542	3,750	0	22,292

VOTE: 807 Amuria District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	330,302
District Unconditional Grant Non-Wage	64,253
District Unconditional Grant Wage	128,448
Locally Raised Revenues	30,000
Multi-Sectoral Transfers to LLGs_NonWage	107,601
Development Revenues	5,991
District Discretionary Equalisation Development Grant	2,000
Multi-Sectoral Transfers to LLGs_Gou	3,991
Total Revenues Shares	336,293
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	128,448
Non Wage	94,253
Development Expenditure	
Domestic Development	2,000
External Financing	0
Total Expenditure	224,701

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	128,448	0	0	0	128,448
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000

VOTE: 807 Amuria District

221003 Staff Training	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	11,500	0	0	11,500
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500
223005 Electricity	0	6,000	0	0	6,000
227001 Travel inland	0	30,553	0	0	30,553
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	10,300	0	0	10,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	2,000	0	8,000
Total for LCIII: Amuria Town Council			County: Amuria		2,000
LCII: Okutoi Ward	istrict Hqtrs	Machinery and Equipment - Assorted Equipment	Source: District Discretionary Equalisation Development Grant		2,000
Total Cost of Finance and Accounting	128,448	94,253	2,000	0	224,701
Total Cost of Resource Mobilization and Budgeting	128,448	94,253	2,000	0	224,701
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	128,448	94,253	2,000	0	224,701
Total Cost of Financial Management and Accountability (LG)	128,448	94,253	2,000	0	224,701
Total Cost of Finance	128,448	94,253	2,000	0	224,701

VOTE: 807 Amuria District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	794,670
District Unconditional Grant Non-Wage	439,709
District Unconditional Grant Wage	142,837
Locally Raised Revenues	81,000
Multi-Sectoral Transfers to LLGs_NonWage	131,124
Development Revenues	0
Total Revenues Shares	794,670
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	142,837
Non Wage	520,709
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	663,546

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

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,604	0	0	12,604
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	600	0	0	600

VOTE: 807 Amuria District

221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Facilities Management	0	24,605	0	0	24,605
Budget Output 000004 Finance and Accounting					
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
Total Cost of Finance and Accounting	0	9,200	0	0	9,200
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	142,837	0	0	0	142,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,000	0	0	53,000
211107 Boards, Committees and Council Allowances	0	13,000	0	0	13,000
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Human Resource Management	142,837	83,000	0	0	225,837
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	4,000	0	0	4,000
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	421	0	0	421
Total Cost of Records Management	0	8,421	0	0	8,421
Budget Output 000011 Communication and Public Relations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,000	0	0	44,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Communication and Public Relations	0	49,000	0	0	49,000
Budget Output 000014 Administrative and Support Services					

VOTE: 807 Amuria District

211105 Ex-Gratia for Political leaders.	0	310,478	0	0	310,478
221009 Welfare and Entertainment	0	1,006	0	0	1,006
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
Total Cost of Administrative and Support Services	0	342,483	0	0	342,483
Total Cost of Institutional Coordination	142,837	520,709	0	0	663,546
Total Cost of GOVERNANCE AND SECURITY	142,837	520,709	0	0	663,546
Total Cost of Legislation and Oversight	142,837	520,709	0	0	663,546
Total Cost of Statutory bodies	142,837	520,709	0	0	663,546

VOTE: 807 Amuria District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,238,627
Programme Conditional Grant - Wage Recurrent	888,349
Programme Conditional Grant - Non Wage Recurrent	332,608
District Unconditional Grant Non-Wage	496
Locally Raised Revenues	1,500
Multi-Sectoral Transfers to LLGs _NonWage	15,675
Development Revenues	386,218
Programme Conditional Grant - Development	369,035
Multi-Sectoral Transfers to LLGs _Gou	17,183
Total Revenues Shares	1,624,845
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	888,349
Non Wage	334,603
Development Expenditure	
Domestic Development	369,035
External Financing	0
Total Expenditure	1,591,987

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	888,349	0	0	0	888,349
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500

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223005 Electricity		0	800	0	0	800
223006 Water		0	800	0	0	800
224003 Agricultural Supplies and Services		0	0	45,996	0	45,996
227001 Travel inland		0	188,447	0	0	188,447
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures		0	0	17,868	0	17,868
Total for LCIII: Amuria Town Council					County: Amuria	6,868
LCII: Okutoi Ward	Headquarters	Building and Facility Maintenance - Electrical and Plumbing Services	Source: Programme Conditional Grant - Development			6,868
Total for LCIII: Wera Town Council					County: Amuria	11,000
LCII: Missing Parish	Wera market	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development			11,000
228002 Maintenance-Transport Equipment		0	25,000	0	0	25,000
312216 Cycles - Acquisition		0	0	30,000	0	30,000
Total Cost of Extension services		888,349	235,547	93,864	0	1,217,761
Budget Output 010016 Farmer mobilisation and sensitisation						
221002 Workshops, Meetings and Seminars		0	18,000	151,344	0	169,344
Total for LCIII: Amuria Town Council					County: Amuria	151,344
LCII: Okutoi Ward	Subcounties	Workshops, Meetings, Seminars - Meeting	Source: Programme Conditional Grant - Development			151,344
224003 Agricultural Supplies and Services		0	0	82,551	0	82,551
Total for LCIII: Amuria Town Council					County: Amuria	82,551
LCII: Okutoi Ward	District Headquarters	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development			82,551
227001 Travel inland		0	71,056	41,276	0	112,332
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Farmer mobilisation and sensitisation		0	99,056	275,170	0	374,226
Total Cost of Institutional Strengthening and Coordination		888,349	334,603	369,035	0	1,591,987
Total Cost of AGRO-INDUSTRIALIZATION		888,349	334,603	369,035	0	1,591,987
Total Cost of Agricultural Extension		888,349	334,603	369,035	0	1,591,987
Total Cost of Production and Marketing		888,349	334,603	369,035	0	1,591,987

VOTE: 807 Amuria District

VOTE: 807 Amuria District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,286,531
Programme Conditional Grant - Wage Recurrent	4,371,588
Programme Conditional Grant - Non Wage Recurrent	709,988
District Unconditional Grant Non-Wage	496
Locally Raised Revenues	1,500
Other Transfers from Central Government	175,683
Multi-Sectoral Transfers to LLGs_NonWage	27,275
Development Revenues	1,280,809
Programme Conditional Grant - Development	164,155
District Discretionary Equalisation Development Grant	2,500
External Financing	1,098,481
Multi-Sectoral Transfers to LLGs_Gou	15,673
Total Revenues Shares	6,567,339
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	4,371,588
Non Wage	887,668
Development Expenditure	
Domestic Development	166,655
External Financing	1,098,481
Total Expenditure	6,524,392

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	4,371,588	0	0	0	4,371,588
221001 Advertising and Public Relations	0	4,000	0	0	4,000

VOTE: 807 Amuria District

Total for LCIII: Willa Subcounty		County: Amuria			4,000
LCII: Alere		Radio - Talk Shows	Source: Programme Conditional Grant - Non Wage Recurrent		4,000
221009 Welfare and Entertainment		0	1,052	0	1,052
221011 Printing, Stationery, Photocopying and Binding		0	2,796	0	2,796
223005 Electricity		0	1,600	0	1,600
223006 Water		0	200	0	200
225204 Monitoring and Supervision of capital work		0	0	8,208	8,208
Total for LCIII: Amuria Town Council		County: Amuria			8,208
LCII: Okutoi Ward	DHO's Office	Facilitation for monitoring and supervision of capital works	Source: Programme Conditional Grant - Development		8,208
227001 Travel inland		0	207,964	0	1,098,481
Total for LCIII: Amuria Town Council		County: Amuria			1,098,481
LCII: Okutoi Ward	DHO Office_Facilities	Travel Inland - Allowances	Source: External Financing		400,000
LCII: Okutoi Ward	DHOs Office_Facilities	Travel Inland - Allowances	Source: External Financing		378,481
LCII: Okutoi Ward	DHOs Office_Facilities-CBS	Travel Inland - Allowances	Source: External Financing		320,000
227004 Fuel, Lubricants and Oils		0	10,661	0	10,661
228001 Maintenance-Buildings and Structures		0	1,000	0	1,000
228002 Maintenance-Transport Equipment		0	2,000	0	2,000
263308 Sector Conditional Grant (Non-Wage)		0	267,488	0	267,488
Total for LCIII: Kuju Subcounty		County: Amuria			20,171
LCII: Amusus	Amusus HC III	AMUSUS HEALTH CENTRE 2 PHC	Source: Programme Conditional Grant - Non Wage Recurrent		20,171
Total for LCIII: Apeduru Subcounty		County: Amuria			18,966
LCII: Amucu	Amucu	AMUCU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent		8,880
LCII: Apeduru	Apeduru	GOLOKWARA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		10,085
Total for LCIII: Willa Subcounty		County: Amuria			30,256
LCII: Abwanget	Amilimil	AMILIMIL HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		10,085
LCII: Alere	Alere HC III	ALERE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		20,171
Total for LCIII: Amuria Town Council		County: Amuria			4,440

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LCII: Akisim Ward	School Cell	AMURIA CoU HC II	Source: Programme Conditional Grant - Non Wage Recurrent	4,440
Total for LCIII: Asamuk Subcounty		County: Amuria		20,171
LCII: Asamuk Town Board	Asamuk	ASAMUK HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	20,171
Total for LCIII: Wera Subcounty		County: Amuria		29,051
LCII: Wera	Wera	ST MICHAEL HEALTH CARE FOUNDATION	Source: Programme Conditional Grant - Non Wage Recurrent	8,880
LCII: Wera Town Board	Wera HC III	WERAHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	20,171
Total for LCIII: Abarilela Subcounty		County: Amuria		30,256
LCII: Arute	Arute	ARUTE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	10,085
LCII: Dodos	Dodos	ABARILELA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	20,171
Total for LCIII: Akeriau Subcounty		County: Orungo		20,171
LCII: Akeriau	Akeriau HC III	AKERIAU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	20,171
Total for LCIII: Morungatuny Subcounty		County: Orungo		20,171
LCII: Morungatuny	Morungatuny	MORUNGATUN Y HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	20,171
Total for LCIII: Ogoiai Subcounty		County: Orungo		23,406
LCII: Abeko	Abeko	ABEKO HEALTH CENTRE 2 PHC	Source: Programme Conditional Grant - Non Wage Recurrent	10,085
LCII: Abeko	Abeko CBO HC III	ABEKO CBO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	4,440
LCII: Ococia	Ococia	ST CLARE ORUNGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	8,880
Total for LCIII: Orungo Subcounty		County: Orungo		20,171
LCII: Orungo Town Board	Orungo	ORUNGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	20,171
Total for LCIII: Missing Subcounty		County: Missing County		30,256
LCII: Missing Parish	Abia	ABIA HEALTH CENTRE II PHC	Source: Programme Conditional Grant - Non Wage Recurrent	10,085
LCII: Missing Parish	Amolo	AMOLO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	10,085
LCII: Missing Parish	Olwa	OLWA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	10,085
263310 Sector Development Grant		0	0	155,947
			0	155,947

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Total for LCIII: Kuju Subcounty		County: Amuria		155,947	
LCII: Amusus	Amusus HC3	Construction of OPD	Source: Programme Conditional Grant - Development	155,947	
312235 Furniture and Fittings - Acquisition		0	0	2,500	2,500
Total for LCIII: Amuria Town Council		County: Amuria		2,500	
LCII: Okutoi Ward	Amuria Hospital	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant	2,500	
Total Cost of Primary Health care services		4,371,588	498,761	166,655	1,098,481
Total Cost of Population Health, Safety and Management		4,371,588	498,761	166,655	1,098,481
Total Cost of HUMAN CAPITAL DEVELOPMENT		4,371,588	498,761	166,655	1,098,481
Total Cost of Primary HealthCare		4,371,588	498,761	166,655	1,098,481
Service Area 20 Hospital Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	388,907	0	0	388,907
Total for LCIII: Amuria Town Council		County: Amuria		388,907	
LCII: Alira Ward	Medical Cell	AMURIA DLG HSD	Source: Programme Conditional Grant - Non Wage Recurrent	388,907	
Total Cost of Support to Hospitals		0	388,907	0	388,907
Total Cost of Population Health, Safety and Management		0	388,907	0	388,907
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	388,907	0	388,907
Total Cost of Hospital Services		0	388,907	0	388,907
Total Cost of Health		4,371,588	887,668	166,655	6,524,392

VOTE: 807 Amuria District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	10,083,312
Programme Conditional Grant - Wage Recurrent	7,875,898
Programme Conditional Grant - Non Wage Recurrent	2,099,176
District Unconditional Grant Non-Wage	6,950
District Unconditional Grant Wage	66,865
Locally Raised Revenues	2,000
Other Transfers from Central Government	22,000
Multi-Sectoral Transfers to LLGs_NonWage	10,423
Development Revenues	2,101,339
Programme Conditional Grant - Development	2,038,694
District Discretionary Equalisation Development Grant	2,500
Multi-Sectoral Transfers to LLGs_Gou	60,145
Total Revenues Shares	12,184,651
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	7,942,763
Non Wage	2,130,126
Development Expenditure	
Domestic Development	2,041,194
External Financing	0
Total Expenditure	12,114,084

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	5,471,381	0	0	0	5,471,381
225204 Monitoring and Supervision of capital work	0	0	22,984	0	22,984

VOTE: 807 Amuria District

Total for LCIII: Amuria Town Council		County: Amuria				22,984
LCII: Okutoi Ward	Education office Obuku cell	Technical monitoring supervision of works	Source: Programme Conditional Grant - Development			22,984
312121 Non-Residential Buildings - Acquisition		0	0	510,000	0	510,000
Total for LCIII: Kuju Subcounty		County: Amuria				95,000
LCII: Kuju	Abuket PS	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			95,000
Total for LCIII: Apeduru Subcounty		County: Amuria				95,000
LCII: Ajaki	Ajaki Asinge PS	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			95,000
Total for LCIII: Amuria Town Council		County: Amuria				80,000
LCII: Okutoi Ward	Education office	Non Residential Buildings, Office Building	Source: Programme Conditional Grant - Development			80,000
Total for LCIII: Abarilela Subcounty		County: Amuria				95,000
LCII: Asilang	Ongutoi PS	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			95,000
Total for LCIII: Amolo		County: Amuria				25,000
LCII: Missing Parish	Amolo PS	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			25,000
Total for LCIII: Akeriau Subcounty		County: Orungo				95,000
LCII: Akeriau	Akeriau PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			95,000
Total for LCIII: Morungatuny Subcounty		County: Orungo				25,000
LCII: Olwa	Awelu PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			25,000
Total Cost of Primary Education Services		5,471,381	0	532,984	0	6,004,365
Budget Output 320162 Capitation (Primary)						
221009 Welfare and Entertainment		0	10,000	0	0	10,000
223001 Property Management Expenses		0	20,000	0	0	20,000
223005 Electricity		0	400	0	0	400
227001 Travel inland		0	40,000	0	0	40,000
228001 Maintenance-Buildings and Structures		0	200	0	0	200
228002 Maintenance-Transport Equipment		0	4,107	0	0	4,107
263308 Sector Conditional Grant (Non-Wage)		0	1,127,003	0	0	1,127,003
Total for LCIII: Kuju Subcounty		County: Amuria				129,075
LCII: Abia	Abia P.S	Abia P.S	Source: Programme Conditional Grant - Non Wage Recurrent			16,301

VOTE: 807 Amuria District

LCII: Abia	Torongole P.S	Torongole P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,476
LCII: Agwara	GWARA-KUJU P.S.	AGWARA-KUJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,212
LCII: Amilimil	ABUKET P.S	ABUKET P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,177
LCII: Amilimil	Amilimil P.S.	Amilimil P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,159
LCII: Amusus	Amusus P.S.	Amusus P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,100
LCII: Amusus	Angorom P.S.	Angorom P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,311
LCII: Amusus	AOJAKITOI P.S.	AOJAKITOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,339
Total for LCIII: Apeduru Subcounty		County: Amuria		111,182
LCII: Ajaki	AMUCU P.S.	AMUCU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,304
LCII: Ajaki	TAKARAMYEM P.S.	TAKARAMYEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,718
LCII: Amucu	DOKOLO-ASAMUK P.S.	DOKOLO-ASAMUK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,489
LCII: Apeduru	ACIA P.S.	ACIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,500
LCII: Apeduru	AJAKI ASINGE P.S	AJAKI ASINGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,407
LCII: Apeduru	APEDURU P.S	APEDURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	19,082
LCII: Odoon	Odoon Ps	ODOON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,681
Total for LCIII: Willa Subcounty		County: Amuria		68,291
LCII: Alere	ALERE	ALERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,401
LCII: Wila	ABOTA P.S	ABOTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,555
LCII: Wila	ABWANGET-KUJU P.S.	ABWANGET-KUJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,705
LCII: Wila	AKISIM-KUJU P.S.	AKISIM-KUJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,980
LCII: Wila	OJOTA P.S.	OJOTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,651
Total for LCIII: Amuria Town Council		County: Amuria		34,668
LCII: Akisim Ward	AMURIA P.S.	AMURIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,897
LCII: Alira Ward	KUJU P.S.	KUJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,772
Total for LCIII: Asamuk Subcounty		County: Amuria		94,774
LCII: Aparisa	APARISA-ASAMUK P.S.	APARISA-ASAMUK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,083
LCII: Aparisa	OKWALO P.S.	OKWALO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,818

VOTE: 807 Amuria District

LCII: Asamuk	Asamuk P.S.	Asamuk P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,090
LCII: Atirir	Atirir-Asamuk P.S.	Atirir-Asamuk P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,765
LCII: Obur	Obur P.S.	Obur P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,182
LCII: Olekai	OLEKAI P.S.	OLEKAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,837
Total for LCIII: Wera Subcounty		County: Amuria		128,885
LCII: Amolo	AMOLO P.S.	AMOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,288
LCII: Angole	AMUKURAT P.S.	AMUKURAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,805
LCII: Angole	Angole Wera P.S.	Angole Wera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,921
LCII: Angole	Aten P.S.	Aten P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,111
LCII: Angole	Olianai P.S.	Olianai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,721
LCII: Aten	Ajota P.S.	Ajota P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,385
LCII: Opam	Opam P.S.	Opam P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,485
LCII: Wera	Wera P.S.	Wera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,171
Total for LCIII: Abarilela Subcounty		County: Amuria		155,055
LCII: Arute	Arute P.S.	Arute P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,739
LCII: Dodos	Abarilela P.S.	Abarilela P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,348
LCII: Katine	Akamuriei P.S.	Akamuriei P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,457
LCII: Katine	Katine-Wera P.S.	Katine-Wera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,938
LCII: Ocal	Ocal P.S.	Ocal P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,361
LCII: Olelai	Moru Arengan P.S.	Moru Arengan P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,343
LCII: Olelai	OIDALA P.S.	OIDALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,873
LCII: Olelai	OLELAI-WERA P.S.	OLELAI-WERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,311
LCII: Olelai	Ongutoi P.S.	Ongutoi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,686
Total for LCIII: Akeriau Subcounty		County: Orungo		80,859
LCII: Akeriau	Akeriau P.S.	Akeriau P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,169
LCII: Okude	Okude	Okude	Source: Programme Conditional Grant - Non Wage Recurrent	25,000
LCII: Okude	Otubet P.S.	Otubet P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,866

VOTE: 807 Amuria District

LCII: Temele	Temele Ps	Temele	Source: Programme Conditional Grant - Non Wage Recurrent		21,825	
Total for LCIII: Morungatuny Subcounty		County: Orungo			114,447	
LCII: Awelu	AWELU P.S.	AWELU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		16,011	
LCII: Awelu	OLWA ORUNGO P.S.	OLWA ORUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		15,753	
LCII: Ayola	AYOLA P.S.	AYOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		22,231	
LCII: Ayola	ODEKERE P.S.	ODEKERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		11,314	
LCII: Morungatuny	ATEUSO P.S.	ATEUSO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		19,855	
LCII: Morungatuny	OGANGAI P.S.	OGANGAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		16,627	
LCII: Olwa	JALAM P.S.	JALAM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		12,656	
Total for LCIII: Ogolai Subcounty		County: Orungo			97,800	
LCII: Abeko	OGWARAT P.S.	OGWARAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		16,127	
LCII: Akore	Akore P.S.	Akore P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		14,706	
LCII: Ococia	OCOCIA P.S.	OCOCIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		29,245	
LCII: Ogolai	OGOLAI P.S.	OGOLAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		22,717	
LCII: Ogolai	OKAO P.S	OKAO P.S	Source: Programme Conditional Grant - Non Wage Recurrent		15,005	
Total for LCIII: Orungo Subcounty		County: Orungo			86,587	
LCII: Moruinera	Moruinera P.S.	Moruinera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		14,944	
LCII: Moruinera	Oakai P.S.	Oakai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		20,174	
LCII: Ogongora	Oyamai P.S	Oyamai P.S	Source: Programme Conditional Grant - Non Wage Recurrent		14,574	
LCII: Orungo	Oriebai P.S.	Oriebai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		15,170	
LCII: Orungo	Orungo P.S.	Orungo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		21,725	
Total for LCIII: Missing Subcounty		County: Missing County			25,379	
LCII: Missing Parish	AGEREGER P.S.	AGEREGER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		11,849	
LCII: Missing Parish	WILLA P.S.	WILLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		13,530	
Total Cost of Capitation (Primary)		0	1,201,710	0	0	1,201,710
Total Cost of Education,Sports and skills		5,471,381	1,201,710	532,984	0	7,206,075
Total Cost of HUMAN CAPITAL DEVELOPMENT		5,471,381	1,201,710	532,984	0	7,206,075
Total Cost of Pre-Primary and Primary Education		5,471,381	1,201,710	532,984	0	7,206,075
Service Area 20 Secondary Education						

VOTE: 807 Amuria District

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	560,760	0	0	560,760
Total for LCIII: Kuju Subcounty		County: Amuria				74,928
LCII: Kuju	ORUNGO HIGH SCHOOL	ORUNGO HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			74,928
Total for LCIII: Amuria Town Council		County: Amuria				283,128
LCII: Akisim Ward	AMURIA SS	AMURIA SS	Source: Programme Conditional Grant - Non Wage Recurrent			162,296
LCII: Akisim Ward	ococia	OCOCIA GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent			98,560
LCII: Alira Ward	KUJU SEED SS	KUJU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent			22,272
Total for LCIII: Asamuk Subcounty		County: Amuria				37,648
LCII: Asamuk Town Board	ST PAUL ABARILELA SS	ST PAUL ABARILELA SS	Source: Programme Conditional Grant - Non Wage Recurrent			37,648
Total for LCIII: Wera Subcounty		County: Amuria				65,968
LCII: Angole	wera	WERA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent			65,968
Total for LCIII: Abarilela Subcounty		County: Amuria				99,088
LCII: Asilang	MORUNGATUNY SEED SS	MORUNGATUN Y SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent			99,088
Total Cost of Capitation (Secondary)		0	560,760	0	0	560,760
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		1,918,878	0	0	0	1,918,878
225204 Monitoring and Supervision of capital work		0	0	50,000	0	50,000
Total for LCIII: Asamuk Subcounty		County: Amuria				50,000
LCII: Asamuk	Asamuk Seed SS & Wera Seed SS	Supervision, Monitoring, Appraisal, of capital works	Source: Programme Conditional Grant - Development			50,000
312121 Non-Residential Buildings - Acquisition		0	0	1,455,710	0	1,455,710
Total for LCIII: Asamuk Subcounty		County: Amuria				1,455,710
LCII: Asamuk		Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			1,455,710
Total Cost of Secondary Education Services		1,918,878	0	1,505,710	0	3,424,587
Total Cost of Education,Sports and skills		1,918,878	560,760	1,505,710	0	3,985,347
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,918,878	560,760	1,505,710	0	3,985,347

VOTE: 807 Amuria District

Total Cost of Secondary Education	1,918,878	560,760	1,505,710	0	3,985,347
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Service Area 30 Skills Development

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	485,640	0	0	0	485,640
Total Cost of Tertiary Education Services	485,640	0	0	0	485,640
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	278,910	0	0	278,910
Total for LCIII: Missing Subcounty	County: Missing County				278,910
LCII: Missing Parish ogolai	OGOLAI TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent			156,317
LCII: Missing Parish wera	WERA TECHINCAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			122,593
Total Cost of Capitation (Tertiary)	0	278,910	0	0	278,910
Total Cost of Education,Sports and skills	485,640	278,910	0	0	764,550
Total Cost of HUMAN CAPITAL DEVELOPMENT	485,640	278,910	0	0	764,550
Total Cost of Skills Development	485,640	278,910	0	0	764,550

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
222001 Information and Communication Technology Services.	0	240	0	0	240
227001 Travel inland	0	29,556	0	0	29,556
Total Cost of Inspection and Monitoring	0	29,796	0	0	29,796
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	66,865	0	0	0	66,865
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
227001 Travel inland	0	28,950	0	0	28,950

VOTE: 807 Amuria District

312235 Furniture and Fittings - Acquisition	0	0	2,500	0	2,500
Total for LCIII: Amuria Town Council	County: Amuria				2,500
LCII: Okutoi Ward	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant			2,500
Total Cost of Management of Education Services	66,865	30,950	2,500	0	100,315
Budget Output 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Sports Development and Oversight	0	28,000	0	0	28,000
Total Cost of Education,Sports and skills	66,865	88,746	2,500	0	158,111
Total Cost of HUMAN CAPITAL DEVELOPMENT	66,865	88,746	2,500	0	158,111
Total Cost of Education&Sports Management and Inspection	66,865	88,746	2,500	0	158,111
Total Cost of Education	7,942,763	2,130,126	2,041,194	0	12,114,084

VOTE: 807 Amuria District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	288,806
District Unconditional Grant Non-Wage	248
District Unconditional Grant Wage	52,800
Locally Raised Revenues	1,500
Other Transfers from Central Government	234,258
Multi-Sectoral Transfers to LLGs _NonWage	0
Development Revenues	289,998
Programme Conditional Grant - Development	256,001
Multi-Sectoral Transfers to LLGs _Gou	33,996
Total Revenues Shares	578,804
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	52,800
Non Wage	236,006
Development Expenditure	
Domestic Development	256,001
External Financing	0
Total Expenditure	544,807

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
225204 Monitoring and Supervision of capital work	0	0	6,000	0	6,000
227001 Travel inland	0	0	12,800	0	12,800
313131 Roads and Bridges - Improvement	0	0	236,201	0	236,201

VOTE: 807 Amuria District

Total Cost of Road Rehabilitation	0	0	256,001	0	256,001
Budget Output 260014 Road Equipment and Fleet Management Services					
227001 Travel inland	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	21,601	0	0	21,601
Total Cost of Road Equipment and Fleet Management Services	0	23,601	0	0	23,601
Total Cost of Transport Infrastructure and Services Development	0	23,601	256,001	0	279,602
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223005 Electricity	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets	0	187,906	0	0	187,906
Total Cost of District , Urban and Community Access Road Maintenance	0	212,406	0	0	212,406
Total Cost of Transport Asset Management	0	212,406	0	0	212,406
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	236,006	256,001	0	492,007
Total Cost of Community Access Roads	0	236,006	256,001	0	492,007
Service Area 20 Engineering Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 01 Transport Regulation					
Budget Output 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	52,800	0	0	0	52,800
Total Cost of Policies, Regulations and Standards	52,800	0	0	0	52,800
Total Cost of Transport Regulation	52,800	0	0	0	52,800
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	52,800	0	0	0	52,800
Total Cost of Engineering Services	52,800	0	0	0	52,800
Total Cost of Roads and Engineering	52,800	236,006	256,001	0	544,807

VOTE: 807 Amuria District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	106,428
Programme Conditional Grant - Non Wage Recurrent	71,122
District Unconditional Grant Non-Wage	248
District Unconditional Grant Wage	26,400
Locally Raised Revenues	1,500
Multi-Sectoral Transfers to LLGs _NonWage	7,158
Development Revenues	400,237
Programme Conditional Grant - Development	382,962
Transitional Conditional Grant - Development	14,815
District Discretionary Equalisation Development Grant	1,000
Multi-Sectoral Transfers to LLGs _Gou	1,460
Total Revenues Shares	506,665

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	26,400
Non Wage	72,870
Development Expenditure	
Domestic Development	398,777
External Financing	0
Total Expenditure	498,047

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	26,400	0	0	0	26,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	35,330	0	35,330

VOTE: 807 Amuria District

Total for LCIII: Amuria Town Council	County: Amuria	35,330
LCII: Okutoi Ward	Facilitation for casuals and others	Source: Programme Conditional Grant - Development
211107 Boards, Committees and Council Allowances	0	1,748
212102 Medical expenses (Employees)	0	600
221002 Workshops, Meetings and Seminars	0	10,185
221009 Welfare and Entertainment	0	4,600
221012 Small Office Equipment	0	600
221017 Membership dues and Subscription fees.	0	400
222001 Information and Communication Technology Services.	0	3,305
223001 Property Management Expenses	0	2,140
223005 Electricity	0	200
223006 Water	0	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	600
224005 Laboratory supplies and services	0	7,300
Total for LCIII: Amuria Town Council	County: Amuria	7,300
LCII: Okutoi Ward	Safety Wear - Assorted Equipment	Source: Programme Conditional Grant - Development
225202 Environment Impact Assessment for Capital Works	0	2,096
Total for LCIII: Amuria Town Council	County: Amuria	2,096
LCII: Okutoi Ward	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development
225203 Appraisal and Feasibility Studies for Capital Works	0	33,192
225204 Monitoring and Supervision of capital work	0	1,000
Total for LCIII: Amuria Town Council	County: Amuria	1,000
LCII: Okutoi Ward	Facilitation allowances monitoring and supervising water related projects	Source: District Discretionary Equalisation Development Grant
227001 Travel inland	0	38,821
Total for LCIII: Amuria Town Council	County: Amuria	38,821
LCII: Okutoi Ward	Travel Inland - Allowances	Source: Programme Conditional Grant - Development
227004 Fuel, Lubricants and Oils	0	9,927
228001 Maintenance-Buildings and Structures	0	5,555

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228002 Maintenance-Transport Equipment	0	10,125	0	0	10,125
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	525	0	0	525
312139 Other Structures - Acquisition	0	0	276,340	0	276,340
Total for LCIII: Kuju Subcounty	County: Amuria				21,000
LCII: Amusus	Ominaita	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		21,000
Total for LCIII: Amuria Town Council	County: Amuria				62,315
LCII: Okutoi Ward	Amolo 1, Wera TC 1, AMTC 5, and Apeulai 1	Other Dwellings - Lease	Source: Programme Conditional Grant - Development		47,500
LCII: Okutoi Ward	District wide	Other Dwellings - Lease	Source: Transitional Conditional Grant - Development		14,815
Total for LCIII: Wera Town Council	County: Amuria				37,712
LCII: Missing Parish	Alira Obedo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		21,000
LCII: Missing Parish	Wera Seed SS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		16,712
Total for LCIII: Orungo Subcounty	County: Orungo				32,543
LCII: Moruina	Moruina PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		21,000
LCII: Ogongora		Other Dwellings - Lease	Source: Programme Conditional Grant - Development		11,543
312412 Cultivated Plants - Acquisition	0	0	4,698	0	4,698
Total for LCIII: Amuria Town Council	County: Amuria				4,698
LCII: Okutoi Ward		Electrical Machinery - Contractors	Source: Programme Conditional Grant - Development		4,698
Total Cost of Planning and Budgeting services	26,400	72,870	398,777	0	498,047
Total Cost of Water Resources Management	26,400	72,870	398,777	0	498,047
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	26,400	72,870	398,777	0	498,047
Total Cost of Rural Water Supply and Sanitation	26,400	72,870	398,777	0	498,047
Total Cost of Water	26,400	72,870	398,777	0	498,047

VOTE: 807 Amuria District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	245,182
District Unconditional Grant Non-Wage	11,418
District Unconditional Grant Wage	191,994
Locally Raised Revenues	2,500
Multi-Sectoral Transfers to LLGs_NonWage	18,114
Programme Conditional Grant - Non Wage Recurrent	21,156
Development Revenues	23,615
District Discretionary Equalisation Development Grant	2,000
Multi-Sectoral Transfers to LLGs_Gou	21,615
Total Revenues Shares	268,797
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	191,994
Non Wage	35,074
Development Expenditure	
Domestic Development	2,000
External Financing	0
Total Expenditure	229,068

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	191,994	0	0	0	191,994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000

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221008 Information and Communication Technology Supplies.	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	13,816	0	0	13,816
227004 Fuel, Lubricants and Oils	0	1,665	0	0	1,665
228002 Maintenance-Transport Equipment	0	529	0	0	529
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	0	0	400
Total Cost of Planning and Budgeting services	191,994	26,010	0	0	218,004
Total Cost of Environment and Natural Resources Management	191,994	26,010	0	0	218,004
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
221002 Workshops, Meetings and Seminars	0	0	2,000	0	2,000
Total for LCIII: Amuria Town Council	County: Amuria				2,000
LCII: Okutoi Ward	Obuku cell	Workshops, Meetings, Seminars - Assorted Materials	Source: District Discretionary Equalisation Development Grant		2,000
227001 Travel inland	0	9,064	0	0	9,064
Total Cost of Land Information Management	0	9,064	2,000	0	11,064
Total Cost of Land Management	0	9,064	2,000	0	11,064
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	191,994	35,074	2,000	0	229,068
Total Cost of Natural Resources Management	191,994	35,074	2,000	0	229,068
Total Cost of Natural Resources	191,994	35,074	2,000	0	229,068

VOTE: 807 Amuria District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	187,156
Programme Conditional Grant - Non Wage Recurrent	44,787
District Unconditional Grant Non-Wage	11,096
District Unconditional Grant Wage	94,738
Locally Raised Revenues	2,500
Multi-Sectoral Transfers to LLGs _NonWage	34,035
Development Revenues	1,900
Multi-Sectoral Transfers to LLGs _Gou	1,900
Total Revenues Shares	189,056
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	94,738
Non Wage	58,383
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	153,121

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Community Mobilisation					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,000	0	0	3,000
223005 Electricity	0	1,000	0	0	1,000

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223006 Water	0	383	0	0	383
227001 Travel inland	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	20,383	0	0	20,383
Budget Output 440016 Promotion of Arts & crafts					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Promotion of Arts & crafts	0	5,500	0	0	5,500
Total Cost of Community sensitization and empowerment	0	25,883	0	0	25,883
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	94,738	0	0	0	94,738
212103 Incapacity benefits (Employees)	0	1,096	0	0	1,096
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,904	0	0	3,904
227001 Travel inland	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	94,738	20,000	0	0	114,738
Total Cost of Strengthening institutional support	94,738	20,000	0	0	114,738
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	94,738	45,883	0	0	140,621
Total Cost of Community Mobilisation	94,738	45,883	0	0	140,621
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
Total Cost of Community sensitization and empowerment	0	5,000	0	0	5,000

VOTE: 807 Amuria District

SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	200	0	0	200
227001 Travel inland	0	3,500	0	0	3,500
228002 Maintenance-Transport Equipment	0	2,600	0	0	2,600
Total Cost of Inspection and Monitoring	0	7,500	0	0	7,500
Total Cost of Strengthening institutional support	0	7,500	0	0	7,500
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	12,500	0	0	12,500
Total Cost of Empowerment and Mindset Change	0	12,500	0	0	12,500
Total Cost of Community Based Services	94,738	58,383	0	0	153,121

VOTE: 807 Amuria District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	81,737
District Unconditional Grant Non-Wage	41,213
District Unconditional Grant Wage	36,123
Locally Raised Revenues	2,500
Multi-Sectoral Transfers to LLGs_NonWage	1,901
Development Revenues	23,301
District Discretionary Equalisation Development Grant	16,301
Other Transfers from Central Government	7,000
Total Revenues Shares	105,038
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	36,123
Non Wage	43,713
Development Expenditure	
Domestic Development	23,301
External Financing	0
Total Expenditure	103,137

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

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	36,123	0	0	0	36,123
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	600	0	0	600

VOTE: 807 Amuria District

221009 Welfare and Entertainment	0	1,000	0	0	1,000	
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400	
222001 Information and Communication Technology Services.	0	4,300	0	0	4,300	
227001 Travel inland	0	10,200	4,075	0	14,275	
228002 Maintenance-Transport Equipment	0	300	0	0	300	
Total Cost of Planning and Budgeting services	36,123	26,340	4,075	0	66,538	
Total Cost of Development Planning, Research, Evaluation and Statistics	36,123	26,340	4,075	0	66,538	
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
221007 Books, Periodicals & Newspapers	0	100	0	0	100	
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	
227001 Travel inland	0	10,473	4,075	0	14,548	
228002 Maintenance-Transport Equipment	0	200	0	0	200	
Total Cost of Data Management and Dissemination	0	10,873	4,075	0	14,948	
Total Cost of Resource Mobilization and Budgeting	0	10,873	4,075	0	14,948	
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,151	0	2,151	
227001 Travel inland	0	6,500	13,000	0	19,500	
Total for LCIII: Amuria Town Council	County: Amuria				13,000	
LCII: Okutoi Ward	Travel Inland - Allowances	Source: Other Transfers from Central Government			6,000	
LCII: Okutoi Ward	Obuku cell	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant			7,000
Total Cost of Inspection and Monitoring	0	6,500	15,151	0	21,651	
Total Cost of Accountability Systems and Service Delivery	0	6,500	15,151	0	21,651	
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	36,123	43,713	23,301	0	103,137	
Total Cost of Planning and Statistics	36,123	43,713	23,301	0	103,137	
Total Cost of Planning	36,123	43,713	23,301	0	103,137	

VOTE: 807 Amuria District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	52,593
District Unconditional Grant Non-Wage	14,893
District Unconditional Grant Wage	27,400
Locally Raised Revenues	2,500
Multi-Sectoral Transfers to LLGs_NonWage	7,800
Development Revenues	0
Total Revenues Shares	52,593
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	27,400
Non Wage	17,393
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	44,793

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	13,893	0	0	13,893
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	17,393	0	0	17,393
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	27,400	0	0	0	27,400

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Total Cost of Development and Management of Internal Audit and Controls	27,400	0	0	0	27,400
Total Cost of Accountability Systems and Service Delivery	27,400	17,393	0	0	44,793
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	27,400	17,393	0	0	44,793
Total Cost of Compliance	27,400	17,393	0	0	44,793
Total Cost of Internal Audit	27,400	17,393	0	0	44,793

VOTE: 807 Amuria District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	43,363
Programme Conditional Grant - Non Wage Recurrent	12,798
District Unconditional Grant Non-Wage	1,986
District Unconditional Grant Wage	21,663
Locally Raised Revenues	1,500
Multi-Sectoral Transfers to LLGs _NonWage	5,416
Development Revenues	0
Total Revenues Shares	43,363
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	21,663
Non Wage	16,284
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	37,947

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Domestic Promotion	0	1,000	0	0	1,000
Total Cost of Marketing and Promotion	0	1,000	0	0	1,000
Total Cost of TOURISM DEVELOPMENT	0	1,000	0	0	1,000
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					

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Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	21,663	0	0	0	21,663
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Total Cost of Planning and Budgeting services	21,663	0	0	0	21,663
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Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	2,386	0	0	2,386
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Total Cost of Inspection and Monitoring	0	2,386	0	0	2,386
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Budget Output 190001 Private sector coordination

227001 Travel inland	0	1,298	0	0	1,298
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Total Cost of Private sector coordination	0	1,298	0	0	1,298
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Budget Output 190028 Market Surveillance Inspections

227001 Travel inland	0	4,800	0	0	4,800
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Total Cost of Market Surveillance Inspections	0	4,800	0	0	4,800
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Total Cost of Enabling Environment	21,663	8,484	0	0	30,147
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SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity
Budget Output 190036 Trade Development

227001 Travel inland	0	3,400	0	0	3,400
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Total Cost of Trade Development	0	3,400	0	0	3,400
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Budget Output 190039 MSMEs Information Services

227001 Travel inland	0	3,400	0	0	3,400
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Total Cost of MSMEs Information Services	0	3,400	0	0	3,400
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Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	6,800	0	0	6,800
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Total Cost of PRIVATE SECTOR DEVELOPMENT	21,663	15,284	0	0	36,947
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Total Cost of Commercial Services	21,663	16,284	0	0	37,947
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Total Cost of Trade, Industry and Local Development	21,663	16,284	0	0	37,947
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