

VOTE: 808 Amuru District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance
	Approved Budget for FY 2022/23
Locally Raised Revenues	1,710,483
o/w Higher Local Government	1,710,483
o/w Lower Local Government	0
Discretionary Government Transfers	4,812,631
o/w Higher Local Government	4,319,068
o/w Lower Local Government	493,563
Conditional Government Transfers	19,972,579
o/w Higher Local Government	19,972,579
o/w Lower Local Government	0
Other Government Transfers	1,431,021
o/w Higher Local Government	1,431,021
o/w Lower Local Government	0
External Financing	2,626,349
o/w Higher Local Government	2,626,349
o/w Lower Local Government	0
Grand Total	30,553,064
o/w Higher Local Government	30,059,501
o/w Lower Local Government	493,563

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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		1,710,483
Business licenses		21,483
Land Fees		40,000
Local Hotel Tax		4,000
Local Services Tax-Payable By Individuals		61,000
Market /Gate Charges		30,000
Miscellaneous receipts/income		10,000
Other fees e.g. street parking fees		14,000
Other licenses		1,245,957
Property related Duties/Fees		60,000
Sale of Agricultural products and services.-From Private Entities		224,043
Discretionary Government Transfers		4,812,631
District Discretionary Equalisation Development Grant		236,226
District Unconditional Grant Non-Wage		753,538
District Unconditional Grant Wage		3,383,283
Urban Discretionary Equalisation Development Grant		23,756
Urban Unconditional Grant Wage		267,775
Urban Unconditional Non-Wage		148,053
Conditional Government Transfers		19,972,579
Programme Conditional Grant - Development		3,934,886
Programme Conditional Grant - Wage Recurrent		12,762,654
Sector Conditional Grant (Non-Wage)		3,260,225
Transitional Conditional Grant - Development		14,815
Other Government Transfers		1,431,021
Agriculture Cluster Development Project (ACDP)		113,600
COVID-19 Immunization Campaign		198,500
Neglected Tropical Diseases (NTDs)		251,128
Northern Uganda Social Action Fund (NUSAF)		10,000
Polio Immunization Campaign		90,068
Project for Restoration of Livelihood in Northern Region (PRELNOR)		10,000
Results Based Financing (RBF)		7,400
Support to PLE (UNEB)		16,000
Uganda Road Fund (URF)		591,783

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Uganda Women Entrepreneurship Program(UWEP)	119,543
Youth Livelihood Programme (YLP)	23,000
External Financing	2,626,349
Belgium Technical Cooperation (BTC)	295,875
Global Alliance for Vaccines and Immunization (GAVI)	108,462
Global Fund for HIV, TB & Malaria	48,334
United Nations Population Fund (UNPF)	79,968
United States Agency for International Development (USAID)	2,093,710
Total Revenues Shares	30,553,064

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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	1,398,820	224,043	0	0	1,622,863
o/w: Wage:	422,782	0	0	0	422,782
Non-Wage Recurrent:	17,561	224,043	0	0	241,604
Development:	958,477	0	0	0	958,477
TOURISM DEVELOPMENT	4,000	8,000	0	0	12,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	8,000	0	0	12,000
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	751,595	69,500	0	0	1,316,120
o/w: Wage:	237,637	0	0	0	237,637
Non-Wage Recurrent:	110,545	69,500	0	0	180,045
Development:	403,413	0	0	495,024	898,438
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	624,688	14,600	591,783	0	1,721,265
o/w: Wage:	99,924	0	0	0	99,924
Non-Wage Recurrent:	8,002	14,600	591,783	0	614,385
Development:	516,762	0	0	490,194	1,006,956
HUMAN CAPITAL DEVELOPMENT	15,968,607	33,276	563,096	0	18,176,141
o/w: Wage:	12,427,273	0	0	0	12,427,273
Non-Wage Recurrent:	1,743,402	33,276	563,096	0	2,339,774
Development:	1,797,932	0	0	1,611,163	3,409,095
PUBLIC SECTOR TRANSFORMATION	1,165,397	0	0	0	1,165,397
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,165,397	0	0	0	1,165,397
Development:	0	0	0	0	0
COMMUNITY MOBILIZATION AND MINDSET CHANGE	208,664	42,573	152,543	0	433,748
o/w: Wage:	144,000	0	0	0	144,000
Non-Wage Recurrent:	59,814	42,573	152,543	0	254,930
Development:	4,850	0	0	29,968	34,818
GOVERNANCE AND SECURITY	3,735,371	466,342	123,600	0	4,325,313

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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:	2,816,136	0	0	0	2,816,136
Non-Wage Recurrent:	593,665	466,342	123,600	0	1,183,607
Development:	325,570	0	0	0	325,570
DEVELOPMENT PLAN IMPLEMENTATION	928,069	852,149	0	0	1,780,218
o/w: Wage:	265,959	0	0	0	265,959
Non-Wage Recurrent:	459,431	852,149	0	0	1,311,580
Development:	202,679	0	0	0	202,679
Grand Total	24,785,210	1,710,483	1,431,021	0	30,553,064
Grand Total Wage	16,413,711	0	0	0	16,413,711
Grand Total Non-Wage Recurrent	4,161,816	1,710,483	1,431,021	0	7,303,320
Grand Total Development	4,209,683	0	0	2,626,349	6,836,033

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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	5,163,126
o/w Higher Local Government	4,669,563
o/w Lower Local Government	493,563
Finance	288,967
o/w Higher Local Government	288,967
o/w Lower Local Government	0
Statutory bodies	671,360
o/w Higher Local Government	671,360
o/w Lower Local Government	0
Production and Marketing	2,291,128
o/w Higher Local Government	2,291,128
o/w Lower Local Government	0
Health	7,463,250
o/w Higher Local Government	7,463,250
o/w Lower Local Government	0
Education	10,746,212
o/w Higher Local Government	10,746,212
o/w Lower Local Government	0
Roads and Engineering	1,721,265
o/w Higher Local Government	1,721,265
o/w Lower Local Government	0
Water	1,065,625
o/w Higher Local Government	1,065,625
o/w Lower Local Government	0
Natural Resources	254,695
o/w Higher Local Government	254,695
o/w Lower Local Government	0
Community Based Services	433,748
o/w Higher Local Government	433,748
o/w Lower Local Government	0
Planning	317,774
o/w Higher Local Government	317,774
o/w Lower Local Government	0
Internal Audit	70,179

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	70,179
o/w Lower Local Government	0
Trade, Industry and Local Development	65,737
o/w Higher Local Government	65,737
o/w Lower Local Government	0
Grand Total	30,553,064
o/w Higher Local Government	30,059,501
o/w: Wage:	16,413,711
Non-Wage Recurrent:	6,984,154
Domestic Devt:	4,035,287
External Financing:	2,626,349
o/w Lower Local Government	493,563
o/w: Wage:	0
Non-Wage Recurrent:	319,166
Domestic Devt:	174,397
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	4,963,300
Urban Unconditional Grant Wage	267,775
District Unconditional Grant Non-Wage	82,848
District Unconditional Grant Wage	2,264,020
Locally Raised Revenues	864,095
Other Transfers from Central Government	0
Multi-Sectoral Transfers to LLGs_NonWage	319,166
Sector Conditional Grant (Non-Wage)	1,165,397
Development Revenues	199,825
District Discretionary Equalisation Development Grant	25,429
Multi-Sectoral Transfers to LLGs_Gou	174,397
Total Revenues Shares	5,163,126
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	2,531,794
Non Wage	2,431,506
Development Expenditure	
Domestic Development	199,825
External Financing	0
Total Expenditure	5,163,126

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

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 390012 Implementation of Pension Reforms					

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273104 Pension	0	520,675	0	0	520,675
273105 Gratuity	0	435,457	0	0	435,457
352880 Salary Arrears Budgeting	0	54,781	0	0	54,781
352881 Pension and Gratuity Arrears Budgeting	0	154,484	0	0	154,484
Total Cost of Implementation of Pension Reforms	0	1,165,397	0	0	1,165,397
Total Cost of Human Resource Management	0	1,165,397	0	0	1,165,397
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	1,165,397	0	0	1,165,397
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	2,531,794	0	0	0	2,531,794
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
225201 Consultancy Services-Capital	0	15,000	0	0	15,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	60,000	0	0	60,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	2,531,794	161,000	0	0	2,692,794
Budget Output 000005 Human Resource Management					
221001 Advertising and Public Relations	0	4,400	0	0	4,400
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221004 Recruitment Expenses	0	10,600	0	0	10,600
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	8,533	0	0	8,533
227001 Travel inland	0	10,315	0	0	10,315
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Human Resource Management	0	46,848	0	0	46,848
Budget Output 000007 Procurement and Disposal Services					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services	0	25,000	0	0	25,000
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Records Management	0	15,000	0	0	15,000
Budget Output 000011 Communication and Public Relations					
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Communication and Public Relations	0	13,000	0	0	13,000
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,381	0	0	6,381
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
263303 District Discretionary Development Equalization Grant	0	0	25,429	0	25,429
Total Cost of Administrative and Support Services	0	10,381	25,429	0	35,810
Total Cost of Institutional Coordination	2,531,794	271,229	25,429	0	2,828,452
Total Cost of GOVERNANCE AND SECURITY	2,531,794	271,229	25,429	0	2,828,452
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
263402 Transfer to Other Government Units	0	675,714	0	0	675,714
Total for LCIII: Atiak Subcounty	County: Kilak County				675,714
LCII: Pacilo	loca revenue share	Source: Locally Raised Revenues			675,714
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	675,714	0	0	675,714
Total Cost of Resource Mobilization and Budgeting	0	675,714	0	0	675,714

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Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	675,714	0	0	675,714
Total Cost of Administration and Management	2,531,794	2,112,340	25,429	0	4,669,563
Total Cost of Administration	2,531,794	2,112,340	25,429	0	4,669,563

Subcounty / Town Council / Division: 237219 Atiak 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 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	19,093	0	0	19,093
263303 District Discretionary Development Equalization Grant	0	0	25,162	0	25,162
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	19,093	25,162	0	44,255
Total Cost of Resource Mobilization and Budgeting	0	19,093	25,162	0	44,255
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	19,093	25,162	0	44,255
Total Cost of Administration and Management	0	19,093	25,162	0	44,255
Total Cost of 237219 Atiak Subcounty	0	19,093	25,162	0	44,255

Subcounty / Town Council / Division: 237220 Pabo 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 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	22,295	0	0	22,295
263303 District Discretionary Development Equalization Grant	0	0	30,178	0	30,178
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	22,295	30,178	0	52,473
Total Cost of Resource Mobilization and Budgeting	0	22,295	30,178	0	52,473
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	22,295	30,178	0	52,473

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Total Cost of Administration and Management	0	22,295	30,178	0	52,473
Total Cost of 237220 Pabo Subcounty	0	22,295	30,178	0	52,473

Subcounty / Town Council / Division: 237221 Amuru 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 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	20,112	0	0	20,112
228001 Maintenance-Buildings and Structures	0	0	26,758	0	26,758
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	20,112	26,758	0	46,870
Total Cost of Resource Mobilization and Budgeting	0	20,112	26,758	0	46,870
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	20,112	26,758	0	46,870
Total Cost of Administration and Management	0	20,112	26,758	0	46,870
Total Cost of 237221 Amuru Subcounty	0	20,112	26,758	0	46,870

Subcounty / Town Council / Division: 237222 Amuru 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 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	29,782	0	0	29,782
228001 Maintenance-Buildings and Structures	0	0	19,658	0	19,658
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	29,782	19,658	0	49,440
Total Cost of Resource Mobilization and Budgeting	0	29,782	19,658	0	49,440
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	29,782	19,658	0	49,440
Total Cost of Administration and Management	0	29,782	19,658	0	49,440
Total Cost of 237222 Amuru Town Council	0	29,782	19,658	0	49,440

Subcounty / Town Council / Division: 237223 Lamogi 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 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	33,429	0	0	33,429
228001 Maintenance-Buildings and Structures	0	0	47,621	0	47,621
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	33,429	47,621	0	81,050
Total Cost of Resource Mobilization and Budgeting	0	33,429	47,621	0	81,050
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	33,429	47,621	0	81,050
Total Cost of Administration and Management	0	33,429	47,621	0	81,050
Total Cost of 237223 Lamogi Subcounty	0	33,429	47,621	0	81,050

Subcounty / Town Council / Division: 273216 Guru-Guru

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 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	19,021	0	0	19,021
228001 Maintenance-Buildings and Structures	0	0	4,184	0	4,184
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	19,021	4,184	0	23,205
Total Cost of Resource Mobilization and Budgeting	0	19,021	4,184	0	23,205
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	19,021	4,184	0	23,205
Total Cost of Administration and Management	0	19,021	4,184	0	23,205
Total Cost of 273216 Guru-Guru	0	19,021	4,184	0	23,205

Subcounty / Town Council / Division: 273217 Lakang

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 18 DEVELOPMENT PLAN IMPLEMENTATION					

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SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

227001 Travel inland	0	19,021	0	0	19,021
228001 Maintenance-Buildings and Structures	0	0	4,184	0	4,184
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	19,021	4,184	0	23,205
Total Cost of Resource Mobilization and Budgeting	0	19,021	4,184	0	23,205
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	19,021	4,184	0	23,205
Total Cost of Administration and Management	0	19,021	4,184	0	23,205
Total Cost of 273217 Lakang	0	19,021	4,184	0	23,205

Subcounty / Town Council / Division: 273218 Layima

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 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	15,455	0	0	15,455
228001 Maintenance-Buildings and Structures	0	0	4,184	0	4,184
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	15,455	4,184	0	19,639
Total Cost of Resource Mobilization and Budgeting	0	15,455	4,184	0	19,639
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	15,455	4,184	0	19,639
Total Cost of Administration and Management	0	15,455	4,184	0	19,639
Total Cost of 273218 Layima	0	15,455	4,184	0	19,639

Subcounty / Town Council / Division: 273219 Opara

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 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	11,671	0	0	11,671
228001 Maintenance-Buildings and Structures	0	0	4,184	0	4,184

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Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	11,671	4,184	0	15,855
Total Cost of Resource Mobilization and Budgeting	0	11,671	4,184	0	15,855
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	11,671	4,184	0	15,855
Total Cost of Administration and Management	0	11,671	4,184	0	15,855
Total Cost of 273219 Opara	0	11,671	4,184	0	15,855

Subcounty / Town Council / Division: 273220 Pogo

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 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	11,016	0	0	11,016
228001 Maintenance-Buildings and Structures	0	0	4,184	0	4,184
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	11,016	4,184	0	15,200
Total Cost of Resource Mobilization and Budgeting	0	11,016	4,184	0	15,200
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	11,016	4,184	0	15,200
Total Cost of Administration and Management	0	11,016	4,184	0	15,200
Total Cost of 273220 Pogo	0	11,016	4,184	0	15,200

Subcounty / Town Council / Division: 273221 Atiak 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 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	21,187	0	0	21,187
282301 Transfers to Government Institutions	0	0	1,366	0	1,366
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	21,187	1,366	0	22,553
Total Cost of Resource Mobilization and Budgeting	0	21,187	1,366	0	22,553
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	21,187	1,366	0	22,553

VOTE: 808 Amuru District

Total Cost of Administration and Management	0	21,187	1,366	0	22,553
Total Cost of 273221 Atiak Town Council	0	21,187	1,366	0	22,553

Subcounty / Town Council / Division: 273222 Elegu 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 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	26,311	0	0	26,311
263311 Transitional Development Grant	0	0	1,366	0	1,366
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	26,311	1,366	0	27,677
Total Cost of Resource Mobilization and Budgeting	0	26,311	1,366	0	27,677
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	26,311	1,366	0	27,677
Total Cost of Administration and Management	0	26,311	1,366	0	27,677
Total Cost of 273222 Elegu Town Council	0	26,311	1,366	0	27,677

Subcounty / Town Council / Division: 273223 Pabbo 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 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	70,774	0	0	70,774
282301 Transfers to Government Institutions	0	0	1,366	0	1,366
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	70,774	1,366	0	72,140
Total Cost of Resource Mobilization and Budgeting	0	70,774	1,366	0	72,140
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	70,774	1,366	0	72,140
Total Cost of Administration and Management	0	70,774	1,366	0	72,140
Total Cost of 273223 Pabbo Town Council	0	70,774	1,366	0	72,140

VOTE: 808 Amuru 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	288,967
District Unconditional Grant Non-Wage	72,408
District Unconditional Grant Wage	125,559
Locally Raised Revenues	91,000
Other Transfers from Central Government	0
Development Revenues	0
District Discretionary Equalisation Development Grant	0
Total Revenues Shares	288,967
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	125,559
Non Wage	163,408
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	288,967

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	125,559	0	0	0	125,559
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,984	0	0	2,984
212103 Incapacity benefits (Employees)	0	948	0	0	948
221001 Advertising and Public Relations	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	2,316	0	0	2,316

VOTE: 808 Amuru District

221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
221012 Small Office Equipment	0	1,600	0	0	1,600
221014 Bank Charges and other Bank related costs	0	1,284	0	0	1,284
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	3,956	0	0	3,956
228002 Maintenance-Transport Equipment	0	1,100	0	0	1,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	0	0	30,000
Total Cost of Finance and Accounting	125,559	62,988	0	0	188,547
Total Cost of Resource Mobilization and Budgeting	125,559	62,988	0	0	188,547
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,700	0	0	3,700
221001 Advertising and Public Relations	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	8,300	0	0	8,300
221012 Small Office Equipment	0	4,200	0	0	4,200
222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
227001 Travel inland	0	24,500	0	0	24,500
227004 Fuel, Lubricants and Oils	0	4,880	0	0	4,880
Total Cost of Planning and Budgeting services	0	52,580	0	0	52,580
Budget Output 000061 Management of Government Accounts					
212103 Incapacity benefits (Employees)	0	1,100	0	0	1,100
221001 Advertising and Public Relations	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	5,202	0	0	5,202
221012 Small Office Equipment	0	4,188	0	0	4,188

VOTE: 808 Amuru District

222001 Information and Communication Technology Services.	0	2,450	0	0	2,450
227001 Travel inland	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	4,100	0	0	4,100
228002 Maintenance-Transport Equipment	0	1,700	0	0	1,700
Total Cost of Management of Government Accounts	0	47,840	0	0	47,840
Total Cost of Accountability Systems and Service Delivery	0	100,420	0	0	100,420
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	125,559	163,408	0	0	288,967
Total Cost of Financial Management and Accountability (LG)	125,559	163,408	0	0	288,967
Total Cost of Finance	125,559	163,408	0	0	288,967

VOTE: 808 Amuru 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	666,096
District Unconditional Grant Non-Wage	283,763
District Unconditional Grant Wage	188,192
Locally Raised Revenues	194,141
Other Transfers from Central Government	0
Development Revenues	5,264
District Discretionary Equalisation Development Grant	5,264
Total Revenues Shares	671,360
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	188,192
Non Wage	477,904
Development Expenditure	
Domestic Development	5,264
External Financing	0
Total Expenditure	671,360

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

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211107 Boards, Committees and Council Allowances	0	12,800	0	0	12,800
Total Cost of Finance and Accounting	0	12,800	0	0	12,800
Budget Output 000005 Human Resource Management					
211107 Boards, Committees and Council Allowances	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800

VOTE: 808 Amuru District

221012 Small Office Equipment	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
228002 Maintenance-Transport Equipment	0	4,656	0	0	4,656
Total Cost of Human Resource Management	0	29,656	0	0	29,656
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,400	0	0	7,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,080	0	0	1,080
Total Cost of Procurement and Disposal Services	0	9,480	0	0	9,480
Total Cost of Institutional Coordination	0	51,936	0	0	51,936
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211101 General Staff Salaries	188,192	0	0	0	188,192
211105 Ex-Gratia for Political leaders.	0	195,612	0	0	195,612
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,900	0	0	42,900
211107 Boards, Committees and Council Allowances	0	112,455	0	0	112,455
221003 Staff Training	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	7,001	0	0	7,001
221012 Small Office Equipment	0	3,200	0	0	3,200
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
263303 District Discretionary Development Equalization Grant	0	0	5,264	0	5,264
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Legal advisory services	188,192	415,367	5,264	0	608,823
Total Cost of Policy and Legislation Processes	188,192	415,367	5,264	0	608,823
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					

VOTE: 808 Amuru District

227001 Travel inland	0	4,948	0	0	4,948
228002 Maintenance-Transport Equipment	0	5,652	0	0	5,652
Total Cost of Inspection and Monitoring	0	10,600	0	0	10,600
Total Cost of Anti-Corruption and Accountability	0	10,600	0	0	10,600
Total Cost of GOVERNANCE AND SECURITY	188,192	477,904	5,264	0	671,360
Total Cost of Legislation and Oversight	188,192	477,904	5,264	0	671,360
Total Cost of Statutory bodies	188,192	477,904	5,264	0	671,360

VOTE: 808 Amuru 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	1,041,825
Programme Conditional Grant - Wage Recurrent	388,606
Programme Conditional Grant - Non Wage Recurrent	193,981
District Unconditional Grant Non-Wage	2,600
District Unconditional Grant Wage	72,495
Locally Raised Revenues	260,543
Other Transfers from Central Government	123,600
Development Revenues	1,249,303
Programme Conditional Grant - Development	1,247,153
District Discretionary Equalisation Development Grant	2,150
Total Revenues Shares	2,291,128
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	461,101
Non Wage	580,724
Development Expenditure	
Domestic Development	1,249,303
External Financing	0
Total Expenditure	2,291,128

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	388,606	0	0	0	388,606
Total Cost of Extension services	388,606	0	0	0	388,606
Total Cost of Institutional Strengthening and Coordination	388,606	0	0	0	388,606

VOTE: 808 Amuru District

Total Cost of AGRO-INDUSTRIALIZATION	388,606	0	0	0	388,606
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000
221012 Small Office Equipment	0	3,170	0	0	3,170
227001 Travel inland	0	51,110	0	0	51,110
227004 Fuel, Lubricants and Oils	0	39,274	0	0	39,274
Total Cost of Administrative and Support Services	0	104,554	0	0	104,554
Total Cost of Institutional Coordination	0	104,554	0	0	104,554
Total Cost of GOVERNANCE AND SECURITY	0	104,554	0	0	104,554
Total Cost of Agricultural Extension	388,606	104,554	0	0	493,160
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010017 Machinery acquisition and maintenance					
221012 Small Office Equipment	0	0	16,450	0	16,450
223006 Water	0	0	13,000	0	13,000
224003 Agricultural Supplies and Services	0	224,043	40,000	0	264,043
312129 Other Buildings other than dwellings - Acquisition	0	0	15,000	0	15,000
312231 Office Equipment - Acquisition	0	0	872,028	0	872,028
Total Cost of Machinery acquisition and maintenance	0	224,043	956,477	0	1,180,520
Total Cost of Institutional Strengthening and Coordination	0	224,043	956,477	0	1,180,520
Total Cost of AGRO-INDUSTRIALIZATION	0	224,043	956,477	0	1,180,520
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	72,495	0	0	0	72,495
221003 Staff Training	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500

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221012 Small Office Equipment	0	2,000	0	0	2,000
223005 Electricity	0	600	0	0	600
224004 Beddings, Clothing, Footwear and related Services	0	894	0	0	894
225204 Monitoring and Supervision of capital work	0	181,633	0	0	181,633
227001 Travel inland	0	28,500	290,676	0	319,176
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	72,495	252,127	290,676	0	615,298
Total Cost of Institutional Coordination	72,495	252,127	290,676	0	615,298
SubProgramme 02 Security					
Budget Output 000022 Research and Development					
263303 District Discretionary Development Equalization Grant	0	0	2,150	0	2,150
Total Cost of Research and Development	0	0	2,150	0	2,150
Total Cost of Security	0	0	2,150	0	2,150
Total Cost of GOVERNANCE AND SECURITY	72,495	252,127	292,826	0	617,448
Total Cost of Agricultural Production	72,495	476,170	1,249,303	0	1,797,968
Total Cost of Production and Marketing	461,101	580,724	1,249,303	0	2,291,128

VOTE: 808 Amuru 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	6,611,453
Programme Conditional Grant - Wage Recurrent	5,594,895
Programme Conditional Grant - Non Wage Recurrent	438,142
District Unconditional Grant Non-Wage	8,000
Locally Raised Revenues	23,320
Other Transfers from Central Government	547,096
Development Revenues	851,797
Programme Conditional Grant - Development	245,526
District Discretionary Equalisation Development Grant	3,600
External Financing	602,671
Total Revenues Shares	7,463,250
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	5,594,895
Non Wage	1,016,558
Development Expenditure	
Domestic Development	249,126
External Financing	602,671
Total Expenditure	7,463,250

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000

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Total Cost of Immunisation Services		0	10,000	0	0	10,000
Budget Output 320113 Prevention and rehabilitation services						
227001 Travel inland		0	258,528	0	0	258,528
Total Cost of Prevention and rehabilitation services		0	258,528	0	0	258,528
Budget Output 320165 Primary Health care services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	0	0
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221003 Staff Training		0	2,000	0	0	2,000
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
223005 Electricity		0	1,600	0	0	1,600
227001 Travel inland		0	82,041	0	0	82,041
227004 Fuel, Lubricants and Oils		0	13,264	0	0	13,264
228002 Maintenance-Transport Equipment		0	17,001	0	0	17,001
263303 District Discretionary Development Equalization Grant		0	0	3,600	0	3,600
Total for LCIII: Amuru Town Council		County: Kilak County				3,600
LCII: Amoyokuma	Amuru District Head quarters	Procurement of a 3 in 1 HP printer for the officer of the Biostat	Source: District Discretionary Equalisation Development Grant			3,600
263308 Sector Conditional Grant (Non-Wage)		0	371,277	0	0	371,277
Total for LCIII: Atiak Subcounty		County: Kilak County				156,745
LCII: Atiak Kal	Atiak HC IV	Atiak Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent			82,497
LCII: Bibia	Bibia HC III	Bibia Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent			16,499
LCII: Pacilo	Pacilo HC II	Pacilo Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent			8,250
LCII: Palukere	Palukere HC II	Palukere Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent			8,250
LCII: Parwacha	Okidi HC II	Okidi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent			8,250
LCII: Parwacha	Pogo HC II	Pogo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent			16,499
LCII: Pawel	Pawel HC III	Pawel Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent			16,499
Total for LCIII: Pabo Subcounty		County: Kilak County				75,913
LCII: Labala	Bira HC II	Bira Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent			8,250

VOTE: 808 Amuru District

LCII: Labala	Jengari HC II	Jenggari Health Centre Ii	Source: Programme Conditional Grant - Non Wage Recurrent	8,250		
LCII: Pabo-Kal	Lacor Pabbo HC III	Pabbo Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent	9,916		
LCII: Pabo-Kal	Pabbo Govt HC III	Pabbo	Source: Programme Conditional Grant - Non Wage Recurrent	16,499		
LCII: Palwong	Odokonyero HC II	Odokonyero Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	8,250		
LCII: Palwong	Otong HC II	Otong Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	8,250		
LCII: Reckiceke	Apaa centre	Appa HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,250		
LCII: Reckiceke	Olinga HC II	Olinga Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	8,250		
Total for LCIII: Amuru Subcounty		County: Kilak County		42,915		
LCII: Acwera	Amuru Lacor HC III	AmuruHealth Centre III	Source: Programme Conditional Grant - Non Wage Recurrent	9,916		
LCII: Acwera	Omee I HC II	Omee I Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	8,250		
LCII: Okungedi	Okungedi HC II	Okunggedi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	8,250		
LCII: Pagak	Labongogali HC II	Labongogali Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	8,250		
LCII: Pamuca	Mutema HC II	Mutema Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	8,250		
Total for LCIII: Amuru Town Council		County: Kilak County		24,749		
LCII: Amoyokuma	Otwee HC III	otwee HC III	Source: Programme Conditional Grant - Non Wage Recurrent	16,499		
LCII: Lujoro	Amuru HC II	Amuru Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	8,250		
Total for LCIII: Lamogi Subcounty		County: Kilak County		70,956		
LCII: Coke	Kaladima HC III	Kaladima Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent	16,499		
LCII: Coke	Parabongo HC II	Parabongo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	8,250		
LCII: Gira-gira	Awer HC II	Awer Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	8,250		
LCII: Guru-guru	Guruguru HC II	Guruguru Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	8,250		
LCII: Guru-guru	Olwal HC III	Olwal Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent	16,499		
LCII: Guru-guru	Otici Centre	Otici Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	8,250		
LCII: Lacor	Keyo HC II	Keyo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent	4,958		
Total Cost of Primary Health care services		0	496,183	3,600	0	499,783
Total Cost of Population Health, Safety and Management		0	764,711	3,600	0	768,311
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	764,711	3,600	0	768,311
Programme 16 GOVERNANCE AND SECURITY						

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SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
223001 Property Management Expenses	0	2,400	0	0	2,400
224004 Beddings, Clothing, Footwear and related Services	0	4,000	0	0	4,000
227001 Travel inland	0	6,320	0	0	6,320
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	5,600	0	0	5,600
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Human Resource Management	0	33,320	0	0	33,320
Total Cost of Institutional Coordination	0	33,320	0	0	33,320
Total Cost of GOVERNANCE AND SECURITY	0	33,320	0	0	33,320
Total Cost of Primary HealthCare	0	798,031	3,600	0	801,631

Service Area 30 Health Management and Supervision

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 000006 Planning and Budgeting services					
211101 General Staff Salaries	5,594,895	0	0	0	5,594,895
Total Cost of Planning and Budgeting services	5,594,895	0	0	0	5,594,895
Budget Output 320066 Health System Strengthening					
225204 Monitoring and Supervision of capital work	0	0	12,276	0	12,276
227001 Travel inland	0	218,527	93,000	602,671	914,198
228001 Maintenance-Buildings and Structures	0	0	59,789	0	59,789
Total for LCIII: Amuru Subcounty	County: Kilak County				15,000
LCII: Acwera	Mutema HC II	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development		15,000
263310 Sector Development Grant	0	0	80,461	0	80,461
Total for LCIII: Amuru Town Council	County: Kilak County				80,461

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LCII: Otwee	Otwee HC III	Construction of 1 staff house with 4 units at Otwee HC III in Amuru TC	Source: Programme Conditional Grant - Development	80,461		
Total Cost of Health System Strengthening		0	218,527	245,526	602,671	1,066,724
Total Cost of Population Health, Safety and Management		5,594,895	218,527	245,526	602,671	6,661,619
Total Cost of HUMAN CAPITAL DEVELOPMENT		5,594,895	218,527	245,526	602,671	6,661,619
Total Cost of Health Management and Supervision		5,594,895	218,527	245,526	602,671	6,661,619
Total Cost of Health		5,594,895	1,016,558	249,126	602,671	7,463,250

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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	8,188,914
Programme Conditional Grant - Wage Recurrent	6,779,153
Programme Conditional Grant - Non Wage Recurrent	1,291,260
District Unconditional Grant Non-Wage	16,000
District Unconditional Grant Wage	53,225
Locally Raised Revenues	33,276
Other Transfers from Central Government	16,000
Development Revenues	2,557,298
Programme Conditional Grant - Development	1,543,906
District Discretionary Equalisation Development Grant	4,900
External Financing	1,008,492
Total Revenues Shares	10,746,212
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	6,832,378
Non Wage	1,356,536
Development Expenditure	
Domestic Development	1,548,806
External Financing	1,008,492
Total Expenditure	10,746,212

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 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	602,194	858,492	1,460,686
Total for LCIII: Atiak Subcounty	County: Kilak County				99,120

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LCII: Pacilo	Muruli PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development	99,120
Total for LCIII: Pabo Subcounty		County: Kilak County		100,300
LCII: Pogo	Olinga PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development	100,300
Total for LCIII: Amuru Subcounty		County: Kilak County		229,205
LCII: Pamuca	Lacaro PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development	229,205
Total for LCIII: Amuru Town Council		County: Kilak County		850,095
LCII: Otwee	Amuru TeC Seed School	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development	850,095
Total for LCIII: Elegu Town Council		County: Kilak County		99,120
LCII: Missing Parish	Elegu PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development	99,120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	150,000
Total for LCIII: Atiak Subcounty		County: Kilak County		150,000
LCII: Pacilo	Olya PS	Office Equipment Maintenance - Furniture	Source: External Financing	150,000
263310 Sector Development Grant		0	0	36,002
Total for LCIII: Lamogi Subcounty		County: Kilak County		12,001
LCII: Agwayyugi	Agwayyugi PS	Supply of 60 three seater desks to Agwayyugi PS	Source: Programme Conditional Grant - Development	12,001
Total for LCIII: Opara		County: Kilak County		12,001
LCII: Missing Parish	Pawel Lalem PS	Supply of three seater desks to Pawel Lalem PS	Source: Programme Conditional Grant - Development	12,001
Total Cost of Assets and Facilities Management		0	0	638,196
Budget Output 320006 Certification of Primary Leaving Examinations				
282301 Transfers to Government Institutions		0	16,000	0
Total for LCIII: Amuru Town Council		County: Kilak County		16,000
LCII: Otwee	Otwee	UPE Facilitation	Source: Other Transfers from Central Government	16,000
Total Cost of Certification of Primary Leaving Examinations		0	16,000	0
Budget Output 320157 Primary Education Services				

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211101 General Staff Salaries	5,019,498	0	0	0	5,019,498
221003 Staff Training	0	16,548	0	0	16,548
Total Cost of Primary Education Services	5,019,498	16,548	0	0	5,036,046
Budget Output 320162 Capitation (Primary)					
228001 Maintenance-Buildings and Structures	0	21,864	10,515	0	32,379
263308 Sector Conditional Grant (Non-Wage)	0	726,155	0	0	726,155
Total for LCIII: Atiak Subcounty	County: Kilak County				236,783
LCII: Atiak Kal	Agole PS	AGOLE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		30,192
LCII: Atiak Kal	Olya PS	OLYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		23,217
LCII: Atiak Kal	Pabo PS	Pabo P.7 School	Source: Programme Conditional Grant - Non Wage Recurrent		28,829
LCII: Bibia	Bibia PS	BIBIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent		11,242
LCII: Bibia	Elegu PS	Elegu P.S	Source: Programme Conditional Grant - Non Wage Recurrent		8,761
LCII: Okidi	Okidi PS	OKIDI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		11,709
LCII: Pacilo	Abalokodi PS	Abalokodi P.S	Source: Programme Conditional Grant - Non Wage Recurrent		7,586
LCII: Pacilo	Juba Road PS	JUBA ROAD P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		15,676
LCII: Pacilo	Muruli PS	MURULI P.S	Source: Programme Conditional Grant - Non Wage Recurrent		8,630
LCII: Palukere	Palukere PS	PALUKERE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		13,075
LCII: Parwacha	Pongdwongo PS	PONGDWONGO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		9,090
LCII: Pawel	Olaa Amilobo PS	Olaa Amii Lobo P.S	Source: Programme Conditional Grant - Non Wage Recurrent		14,645
LCII: Pawel	Pawel Lalem PS	PAWEL LALEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent		12,986
LCII: Pawel	Pawel Langeta PS	PAWEL LANGETA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		14,874
LCII: Pupwonya	Karutu PS	Karutu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		8,968
LCII: Pupwonya	Pupwonya PS	PUPWONYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		17,301
Total for LCIII: Pabo Subcounty	County: Kilak County				131,985
LCII: Gaya	Otong PS	OTONG P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		13,700
LCII: Labala	Labala PS	LABALA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		15,657
LCII: Labala	Maro Awobi PS	Maro-awobi P.S	Source: Programme Conditional Grant - Non Wage Recurrent		11,314
LCII: Labala	Olinga PS	Olinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		12,168

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LCII: Palwong	Palwong PS	Palwong P. 7 School	Source: Programme Conditional Grant - Non Wage Recurrent	15,561
LCII: Palwong	Paminlalwak PS	Paminlalwak P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,599
LCII: Parubanga	Abbott PS	Abbott P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,365
LCII: Parubanga	Abera PS	ABERA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	14,329
LCII: Pogo	Pogo Ogwera PS	POGO OGWERA PS	Source: Programme Conditional Grant - Non Wage Recurrent	9,541
LCII: Pogo	Pogo Okutire PS	POGO OKUTIRE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,751
Total for LCIII: Amuru Subcounty		County: Kilak County		157,115
LCII: Acwera	Oberabic PS	OBERA ABIC PS	Source: Programme Conditional Grant - Non Wage Recurrent	11,950
LCII: Okungedi	Okunggedi PS	OKUNGGEDI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,156
LCII: Pagak	Amuru Lamogi PS	AMURU LAMOGI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	29,409
LCII: Pailyec	Layima PS	Layima P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,612
LCII: Pailyec	Mutema PS	MUTEMA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	17,910
LCII: Pailyec	Omee PS	OMEE PS	Source: Programme Conditional Grant - Non Wage Recurrent	7,552
LCII: Pamuca	Labongogali PS	LABONGOGALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,975
LCII: Pamuca	Lacaro PS	LACARO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	15,535
LCII: Toro	Amuru Reckiceke PS	AMURU REC KICEKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,865
LCII: Toro	Apowegi PS	APOWEGI PS	Source: Programme Conditional Grant - Non Wage Recurrent	8,633
LCII: Toro	Oloyotong PS	OLOYO TONG P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	8,519
Total for LCIII: Amuru Town Council		County: Kilak County		37,803
LCII: Otwee	Lujoro PS	LUJORO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	13,165
LCII: Pogi	Otwee Public PS	OTWEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	24,638
Total for LCIII: Lamogi Subcounty		County: Kilak County		162,469
LCII: Agwayyugi	Agwayyugi PS	AGWAYUGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,329
LCII: Agwayyugi	Jimo PS	LAMOGI-JIMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,003
LCII: Gira-gira	Giragira PS	GIRAGIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,109
LCII: Guru-guru	Guruguru PS	Guruguru P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,752

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LCII: Guru-guru	Olwal Mucaja PS	OLWAL MUCAJA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	17,035		
LCII: Guru-guru	Otici PS	Otici P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,752		
LCII: Guru-guru	Parabongo PS	PARABONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,216		
LCII: Lacor	Lacor PS	LACOR P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	16,286		
LCII: Oboo	Pagak PS	PAGAK P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	17,989		
LCII: Pagoro	Kaladima PS	Kaladima P.7 School	Source: Programme Conditional Grant - Non Wage Recurrent	13,698		
LCII: Palema	Keyo PS	Keyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,982		
LCII: Palema	Tekibur PS	TEKIBUR P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,317		
Total Cost of Capitation (Primary)		0	748,020	10,515	0	758,535
Total Cost of Education,Sports and skills		5,019,498	780,568	648,711	1,008,492	7,457,268
Total Cost of HUMAN CAPITAL DEVELOPMENT		5,019,498	780,568	648,711	1,008,492	7,457,268
Total Cost of Pre-Primary and Primary Education		5,019,498	780,568	648,711	1,008,492	7,457,268
Service Area 20 Secondary 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 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	50,000	0	50,000
228001 Maintenance-Buildings and Structures	0	0	850,095	0	850,095
Total for LCIII: Atiak Subcounty	County: Kilak County				99,120
LCII: Pacilo	Muruli PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development		99,120
Total for LCIII: Pabo Subcounty	County: Kilak County				100,300
LCII: Pogo	Olinga PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development		100,300
Total for LCIII: Amuru Subcounty	County: Kilak County				229,205
LCII: Pamuca	Lacaro PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development		229,205
Total for LCIII: Amuru Town Council	County: Kilak County				850,095

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LCII: Otwee	Amuru TcC Seed School	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development	850,095
Total for LCIII: Elegu Town Council		County: Kilak County		99,120
LCII: Missing Parish	Elegu PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development	99,120
Total Cost of Assets and Facilities Management		0	0	900,095
Budget Output 320158 Capitation (Secondary)				
263308 Sector Conditional Grant (Non-Wage)		0	379,476	0
Total for LCIII: Atiak Subcounty		County: Kilak County		150,772
LCII: Atiak Kal	Lwani Memorial College	LWANI MEMORIAL COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent	53,728
LCII: Atiak Kal	Pabo SS	PABBO SS	Source: Programme Conditional Grant - Non Wage Recurrent	97,044
Total for LCIII: Amuru Subcounty		County: Kilak County		27,536
LCII: Okungedi	Amuru Seed School	AMURU SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	27,536
Total for LCIII: Lamogi Subcounty		County: Kilak County		201,168
LCII: Lacor	St Marys College Lacor	ST MARYS COLLEGE LACOR	Source: Programme Conditional Grant - Non Wage Recurrent	131,472
LCII: Palema	Keyo SS	KEYO SS	Source: Programme Conditional Grant - Non Wage Recurrent	69,696
Total Cost of Capitation (Secondary)		0	379,476	0
Budget Output 320159 Secondary Education Services				
211101 General Staff Salaries		1,445,114	0	0
Total Cost of Secondary Education Services		1,445,114	0	0
Total Cost of Education,Sports and skills		1,445,114	379,476	900,095
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,445,114	379,476	900,095
Total Cost of Secondary Education		1,445,114	379,476	900,095
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	314,541	0	0	0	314,541
Total Cost of Tertiary Education Services	314,541	0	0	0	314,541

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Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	90,412	0	0	90,412
Total for LCIII: Missing Subcounty	County: Missing County				90,412
LCII: Missing Parish	Atiak Technical School	ATIAK TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		90,412
Total Cost of Capitation (Tertiary)	0	90,412	0	0	90,412
Total Cost of Education,Sports and skills	314,541	90,412	0	0	404,953
Total Cost of HUMAN CAPITAL DEVELOPMENT	314,541	90,412	0	0	404,953
Total Cost of Skills Development	314,541	90,412	0	0	404,953
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 120007 Support Services					
221003 Staff Training	0	2,692	0	0	2,692
227001 Travel inland	0	10,200	0	0	10,200
Total Cost of Support Services	0	12,892	0	0	12,892
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	53,225	0	0	0	53,225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223001 Property Management Expenses	0	1,000	0	0	1,000
227001 Travel inland	0	57,988	0	0	57,988
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	22,600	0	0	22,600
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500

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Total Cost of Management of Education Services	53,225	93,188	0	0	146,413
Total Cost of Education,Sports and skills	53,225	106,080	0	0	159,305
Total Cost of HUMAN CAPITAL DEVELOPMENT	53,225	106,080	0	0	159,305
Total Cost of Education&Sports Management and Inspection	53,225	106,080	0	0	159,305
Total Cost of Education	6,832,378	1,356,536	1,548,806	1,008,492	10,746,212

VOTE: 808 Amuru 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	714,309
District Unconditional Grant Non-Wage	8,002
District Unconditional Grant Wage	99,924
Locally Raised Revenues	14,600
Other Transfers from Central Government	591,783
Development Revenues	1,006,956
Programme Conditional Grant - Development	512,002
District Discretionary Equalisation Development Grant	4,760
External Financing	490,194
Total Revenues Shares	1,721,265
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	99,924
Non Wage	614,385
Development Expenditure	
Domestic Development	516,762
External Financing	490,194
Total Expenditure	1,721,265

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 02 Land Use and Transport Planning					
Budget Output 260013 Infrastructure Planning					
211101 General Staff Salaries	99,924	0	0	0	99,924
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	9,020	9,020

VOTE: 808 Amuru District

221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221010 Special Meals and Drinks	0	0	0	9,037	9,037
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	9,114	10,914
221012 Small Office Equipment	0	800	0	7,800	8,600
222001 Information and Communication Technology Services.	0	500	0	3,090	3,590
223005 Electricity	0	0	0	450	450
224010 Protective Gear	0	200	0	2,000	2,200
225204 Monitoring and Supervision of capital work	0	6,200	0	0	6,200
227001 Travel inland	0	2,000	0	31,550	33,550
227004 Fuel, Lubricants and Oils	0	3,000	0	27,940	30,940
228002 Maintenance-Transport Equipment	0	4,502	0	0	4,502
Total Cost of Infrastructure Planning	99,924	22,602	0	100,000	222,526
Total Cost of Land Use and Transport Planning	99,924	22,602	0	100,000	222,526
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	332,474	0	0	332,474
263402 Transfer to Other Government Units	0	115,269	0	0	115,269
282301 Transfers to Government Institutions	0	144,039	0	0	144,039
Total Cost of District , Urban and Community Access Road Maintenance	0	591,783	0	0	591,783
Budget Output 260010 Road Rehabilitation					
263303 District Discretionary Development Equalization Grant	0	0	4,760	0	4,760
Total for LCIII: Amuru Town Council	County: Kilak County				4,760
LCII: Otwee	Amuru District Headquarters	Amuru District Local Government	Source: District Discretionary Equalisation Development Grant		4,760
312131 Roads and Bridges - Acquisition	0	0	512,002	390,194	902,196
Total for LCIII: Atiak Subcounty	County: Kilak County				512,002
LCII: Okidi	Okidi	Other Dwellings - Contractor	Source: Programme Conditional Grant - Development		512,002
Total Cost of Road Rehabilitation	0	0	516,762	390,194	906,956
Total Cost of Transport Asset Management	0	591,783	516,762	390,194	1,498,739
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	99,924	614,385	516,762	490,194	1,721,265
Total Cost of Community Access Roads	99,924	614,385	516,762	490,194	1,721,265

VOTE: 808 Amuru District

Total Cost of Roads and Engineering	99,924	614,385	516,762	490,194	1,721,265
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VOTE: 808 Amuru 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	167,187
Programme Conditional Grant - Non Wage Recurrent	79,987
District Unconditional Grant Non-Wage	3,000
District Unconditional Grant Wage	75,600
Locally Raised Revenues	8,600
Other Transfers from Central Government	0
Development Revenues	898,438
Programme Conditional Grant - Development	386,299
Transitional Conditional Grant - Development	14,815
District Discretionary Equalisation Development Grant	2,300
External Financing	495,024
Total Revenues Shares	1,065,625
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	75,600
Non Wage	91,587
Development Expenditure	
Domestic Development	403,413
External Financing	495,024
Total Expenditure	1,065,625

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	75,600	0	0	0	75,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	
221012 Small Office Equipment	0	1,935	2,300	0	4,235	
222001 Information and Communication Technology Services.	0	1,062	0	0	1,062	
223006 Water	0	0	292,918	495,024	787,943	
Total for LCIII: Amuru Town Council		County: Kilak County			100,301	
LCII: Otwee	Whole District (5)	Water - Connection Services	Source: Programme Conditional Grant - Development		100,301	
Total for LCIII: Lamogi Subcounty		County: Kilak County			121,118	
LCII: Pagoro	Pyela	Water - Connection Services	Source: Programme Conditional Grant - Development		121,118	
225204 Monitoring and Supervision of capital work	0	29,331	34,255	0	63,587	
227001 Travel inland	0	33,459	0	0	33,459	
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000	
312139 Other Structures - Acquisition	0	0	73,940	0	73,940	
Total Cost of Planning and Budgeting services		75,600	91,587	403,413	495,024	1,065,625
Total Cost of Water Resources Management		75,600	91,587	403,413	495,024	1,065,625
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		75,600	91,587	403,413	495,024	1,065,625
Total Cost of Rural Water Supply and Sanitation		75,600	91,587	403,413	495,024	1,065,625
Total Cost of Water		75,600	91,587	403,413	495,024	1,065,625

VOTE: 808 Amuru 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	250,495
District Unconditional Grant Non-Wage	3,000
District Unconditional Grant Wage	162,037
Locally Raised Revenues	60,900
Other Transfers from Central Government	0
Programme Conditional Grant - Non Wage Recurrent	24,558
Development Revenues	4,200
District Discretionary Equalisation Development Grant	4,200
Total Revenues Shares	254,695
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	162,037
Non Wage	88,458
Development Expenditure	
Domestic Development	4,200
External Financing	0
Total Expenditure	254,695

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

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	162,037	0	0	0	162,037
221009 Welfare and Entertainment	0	792	0	0	792
221011 Printing, Stationery, Photocopying and Binding	0	3,370	0	0	3,370
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	66,916	0	0	66,916

VOTE: 808 Amuru District

227004 Fuel, Lubricants and Oils	0	16,380	0	0	16,380
Total Cost of Planning and Budgeting services	162,037	88,458	0	0	250,495
Total Cost of Environment and Natural Resources Management	162,037	88,458	0	0	250,495
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	162,037	88,458	0	0	250,495
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
263303 District Discretionary Development Equalization Grant	0	0	4,200	0	4,200
Total Cost of Inspection and Monitoring	0	0	4,200	0	4,200
Total Cost of Accountability Systems and Service Delivery	0	0	4,200	0	4,200
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	4,200	0	4,200
Total Cost of Natural Resources Management	162,037	88,458	4,200	0	254,695
Total Cost of Natural Resources	162,037	88,458	4,200	0	254,695

VOTE: 808 Amuru District

Community Based Services

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	398,930
Programme Conditional Grant - Non Wage Recurrent	49,340
District Unconditional Grant Non-Wage	10,474
District Unconditional Grant Wage	144,000
Locally Raised Revenues	42,573
Other Transfers from Central Government	152,543
Development Revenues	34,818
District Discretionary Equalisation Development Grant	4,850
External Financing	29,968
Total Revenues Shares	433,748
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	144,000
Non Wage	254,930
Development Expenditure	
Domestic Development	4,850
External Financing	29,968
Total Expenditure	433,748

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
211101 General Staff Salaries	144,000	0	0	0	144,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,168	0	0	3,168
221009 Welfare and Entertainment	0	2,531	0	0	2,531
227001 Travel inland	0	12,000	0	0	12,000

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263303 District Discretionary Development Equalization Grant	0	0	4,850	0	4,850
Total Cost of HIV/AIDS Mainstreaming	144,000	17,699	4,850	0	166,549
Total Cost of Community sensitization and empowerment	144,000	17,699	4,850	0	166,549
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	144,000	17,699	4,850	0	166,549
Total Cost of Community Mobilisation	144,000	17,699	4,850	0	166,549
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,376	0	0	2,376
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	43	0	0	43
227001 Travel inland	0	79,229	0	0	79,229
227004 Fuel, Lubricants and Oils	0	10,716	0	0	10,716
228001 Maintenance-Buildings and Structures	0	3,180	0	0	3,180
228002 Maintenance-Transport Equipment	0	4,098	0	0	4,098
273102 Incapacity, death benefits and funeral expenses	0	6,300	0	0	6,300
282101 Donations	0	128,289	0	0	128,289
Total Cost of HIV/AIDS Mainstreaming	0	237,230	0	0	237,230
Total Cost of Community sensitization and empowerment	0	237,230	0	0	237,230
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	0	29,968	29,968
Total Cost of Inspection and Monitoring	0	0	0	29,968	29,968
Total Cost of Strengthening institutional support	0	0	0	29,968	29,968
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	237,230	0	29,968	267,198
Total Cost of Empowerment and Mindset Change	0	237,230	0	29,968	267,198
Total Cost of Community Based Services	144,000	254,930	4,850	29,968	433,748

VOTE: 808 Amuru District

VOTE: 808 Amuru 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	293,692
District Unconditional Grant Non-Wage	67,857
District Unconditional Grant Wage	140,400
Locally Raised Revenues	85,435
Other Transfers from Central Government	0
Development Revenues	24,082
District Discretionary Equalisation Development Grant	24,082
Total Revenues Shares	317,774
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	140,400
Non Wage	153,292
Development Expenditure	
Domestic Development	24,082
External Financing	0
Total Expenditure	317,774

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

Service Area 10 Planning and Statistics

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	140,400	0	0	0	140,400
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	16,300	0	0	16,300
221003 Staff Training	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000

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221012 Small Office Equipment	0	850	0	0	850
221016 Systems Recurrent costs	0	20,000	0	0	20,000
223005 Electricity	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	5,350	0	0	5,350
Total Cost of Planning and Budgeting services	140,400	54,000	0	0	194,400
Total Cost of Development Planning, Research, Evaluation and Statistics	140,400	54,000	0	0	194,400
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	17,142	0	0	17,142
221003 Staff Training	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	3,507	0	0	3,507
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650
223005 Electricity	0	1,235	0	0	1,235
227001 Travel inland	0	7,350	0	0	7,350
228002 Maintenance-Transport Equipment	0	35,408	0	0	35,408
263303 District Discretionary Development Equalization Grant	0	0	11,244	0	11,244
Total Cost of Data Management and Dissemination	0	68,292	11,244	0	79,536
Total Cost of Resource Mobilization and Budgeting	0	68,292	11,244	0	79,536
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	8,840	0	0	8,840
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
225204 Monitoring and Supervision of capital work	0	0	12,838	0	12,838
227001 Travel inland	0	5,860	0	0	5,860
227004 Fuel, Lubricants and Oils	0	11,500	0	0	11,500
Total Cost of Inspection and Monitoring	0	31,000	12,838	0	43,838
Total Cost of Accountability Systems and Service Delivery	0	31,000	12,838	0	43,838
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	140,400	153,292	24,082	0	317,774
Total Cost of Planning and Statistics	140,400	153,292	24,082	0	317,774

VOTE: 808 Amuru District

Total Cost of Planning	140,400	153,292	24,082	0	317,774
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VOTE: 808 Amuru 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	68,128
District Unconditional Grant Non-Wage	20,473
District Unconditional Grant Wage	23,655
Locally Raised Revenues	24,000
Other Transfers from Central Government	0
Development Revenues	2,051
District Discretionary Equalisation Development Grant	2,051
Total Revenues Shares	70,179
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	23,655
Non Wage	44,473
Development Expenditure	
Domestic Development	2,051
External Financing	0
Total Expenditure	70,179

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 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	23,655	0	0	0	23,655
Total Cost of Administrative and Support Services	23,655	0	0	0	23,655
Total Cost of Institutional Coordination	23,655	0	0	0	23,655
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
221003 Staff Training	0	2,000	0	0	2,000

VOTE: 808 Amuru District

221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,473	0	0	2,473
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
263303 District Discretionary Development Equalization Grant	0	0	2,051	0	2,051
Total Cost of Audit and Risk Management	0	44,473	2,051	0	46,524
Total Cost of Anti-Corruption and Accountability	0	44,473	2,051	0	46,524
Total Cost of GOVERNANCE AND SECURITY	23,655	44,473	2,051	0	70,179
Total Cost of Compliance	23,655	44,473	2,051	0	70,179
Total Cost of Internal Audit	23,655	44,473	2,051	0	70,179

VOTE: 808 Amuru 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	63,737
Programme Conditional Grant - Non Wage Recurrent	17,561
District Unconditional Grant Non-Wage	4,000
District Unconditional Grant Wage	34,176
Locally Raised Revenues	8,000
Other Transfers from Central Government	0
Development Revenues	2,000
District Discretionary Equalisation Development Grant	2,000
Total Revenues Shares	65,737
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	34,176
Non Wage	29,561
Development Expenditure	
Domestic Development	2,000
External Financing	0
Total Expenditure	65,737

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

Service Area 10 Commercial Services

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 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
211101 General Staff Salaries	34,176	0	0	0	34,176
227001 Travel inland	0	15,299	0	0	15,299
227004 Fuel, Lubricants and Oils	0	2,262	0	0	2,262
263303 District Discretionary Development Equalization Grant	0	0	2,000	0	2,000
Total for LCIII: Amuru Subcounty	County: Kilak County				2,000

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LCII: Acwera	Teddi Trading Centre	Retention of Teddi Market	Source: District Discretionary Equalisation Development Grant		2,000	
Total Cost of Marketing and value addition		34,176	17,561	2,000	0	53,737
Total Cost of Agricultural Market Access and Competitiveness		34,176	17,561	2,000	0	53,737
Total Cost of AGRO-INDUSTRIALIZATION		34,176	17,561	2,000	0	53,737
Programme 05 TOURISM DEVELOPMENT						
SubProgramme 01 Marketing and Promotion						
Budget Output 120012 Tourism Investment, Promotion and Marketing						
221011 Printing, Stationery, Photocopying and Binding		0	1,017	0	0	1,017
221012 Small Office Equipment		0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work		0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment		0	2,983	0	0	2,983
Total Cost of Tourism Investment, Promotion and Marketing		0	12,000	0	0	12,000
Total Cost of Marketing and Promotion		0	12,000	0	0	12,000
Total Cost of TOURISM DEVELOPMENT		0	12,000	0	0	12,000
Total Cost of Commercial Services		34,176	29,561	2,000	0	65,737
Total Cost of Trade, Industry and Local Development		34,176	29,561	2,000	0	65,737

