

VOTE: 808 Amuru District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,710,483	1,875,000
o/w Higher Local Government	1,710,483	1,316,762
o/w Lower Local Government	0	558,238
Discretionary Government Transfers	4,812,631	5,042,244
o/w Higher Local Government	4,319,068	4,505,262
o/w Lower Local Government	493,563	536,983
Conditional Government Transfers	19,972,579	24,175,967
o/w Higher Local Government	19,972,579	24,175,967
o/w Lower Local Government	0	0
Other Government Transfers	1,431,021	827,925
o/w Higher Local Government	1,431,021	827,925
o/w Lower Local Government	0	0
External Financing	2,626,349	1,627,909
o/w Higher Local Government	2,626,349	1,627,909
o/w Lower Local Government	0	0
Grand Total	30,553,064	33,549,045
o/w Higher Local Government	30,059,501	32,453,824
o/w Lower Local Government	493,563	1,095,221

VOTE: 808 Amuru District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,710,483	1,875,000
Advertisements/Bill Boards	0	7,761
Animal and Crop Husbandry related Levies	0	22,437
Business licenses	21,483	94,493
Land Fees	40,000	81,755
Local Hotel Tax	4,000	6,548
Local Services Tax-Payable By Individuals	61,000	50,829
Market /Gate Charges	30,000	61,763
Miscellaneous receipts/income	10,000	19,035
Other fees e.g. street parking fees	14,000	9,943
Other licenses	1,245,957	0
Other taxes on specific services	0	1,189,958
Property related Duties/Fees	60,000	6,480
Registration fees for Documents and Businesses	0	37,200
Rental Income Tax-Payable By Individuals	0	33,210
Sale of Agricultural products and services.-From Private Entities	224,043	200,000
Sale of non-produced Government Properties/assets	0	2,182
Withholding tax payable by Individuals-Payable By Individuals	0	39,258
Work Permits	0	12,150
Discretionary Government Transfers	4,812,631	5,042,244
District Discretionary Equalisation Development Grant	236,226	476,397
District Unconditional Grant Non-Wage	753,538	608,246
District Unconditional Grant Wage	3,383,283	3,529,083
Urban Discretionary Equalisation Development Grant	23,756	37,262
Urban Unconditional Grant Wage	267,775	267,775
Urban Unconditional Non-Wage	148,053	123,483
Conditional Government Transfers	19,972,579	24,175,967
Programme Conditional Grant - Non Wage Recurrent	3,260,225	5,386,466
Programme Conditional Grant - Development	3,934,886	2,935,721
Programme Conditional Grant - Wage Recurrent	12,762,654	13,838,965
Transitional Conditional Grant - Development	14,815	2,014,815
Other Government Transfers	1,431,021	827,925

VOTE: 808 Amuru District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Agriculture Cluster Development Project (ACDP)	113,600	56,800
COVID-19 Vaccination Campaign	198,500	198,500
Neglected Tropical Diseases (NTDs)	251,128	50,000
Northern Uganda Social Action Fund (NUSAF)	10,000	10,000
Polio Immunization Campaign	90,068	0
Project for Restoration of Livelihood in Northern Region (PRELNOR)	10,000	0
Results Based Financing (RBF)	7,400	0
Support to PLE (UNEB)	16,000	18,000
Uganda Road Fund (URF)	591,783	347,082
Uganda Women Entrepreneurship Program(UWEP)	119,543	124,543
Youth Livelihood Programme (YLP)	23,000	23,000
External Financing	2,626,349	1,627,909
Belgium Technical Cooperation (BTC)	295,875	0
Global Alliance for Vaccines and Immunization (GAVI)	108,462	162,691
Global Fund for HIV, TB & Malaria	48,334	48,334
United Nations Children Fund (UNICEF)	0	40,000
United Nations Population Fund (UNPF)	79,968	120,591
United States Agency for International Development (USAID)	2,093,710	1,256,293
Total Revenues Shares	30,553,064	33,549,045

VOTE: 808 Amuru District

A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	917,032	221,850	56,800	0	1,195,682
o/w: Wage:	900,982	0	0	0	900,982
Non-Wage Recurrent:	3,200	21,850	0	0	25,050
Development:	12,850	200,000	56,800	0	269,650
Manufacturing	4,200	0	0	0	4,200
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	4,200	0	0	0	4,200
Tourism Development	0	8,620	0	0	8,620
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	8,620	0	0	8,620
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	1,079,457	57,030	0	0	1,383,999
o/w: Wage:	496,399	0	0	0	496,399
Non-Wage Recurrent:	123,459	57,030	0	0	180,489
Development:	459,599	0	0	247,512	707,111
Private Sector Development	20,938	0	0	0	20,938
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	20,938	0	0	0	20,938
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,675,645	15,200	347,082	0	2,329,097
o/w: Wage:	151,782	0	0	0	151,782
Non-Wage Recurrent:	7,100	15,200	347,082	0	369,382
Development:	1,516,762	0	0	291,170	1,807,933
Human Capital Development	19,078,706	101,780	324,699	0	20,553,788
o/w: Wage:	13,506,207	0	0	0	13,506,207
Non-Wage Recurrent:	2,444,604	86,780	324,699	0	2,856,083

VOTE: 808 Amuru District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	3,127,895	15,000	0	1,048,603	4,191,498
Community Mobilization And Mindset Change	226,431	34,620	99,344	0	360,395
o/w: Wage:	144,000	0	0	0	144,000
Non-Wage Recurrent:	58,981	34,620	99,344	0	192,945
Development:	23,450	0	0	0	23,450
Governance And Security	5,785,496	1,289,760	0	0	7,075,256
o/w: Wage:	2,184,893	0	0	0	2,184,893
Non-Wage Recurrent:	3,338,067	904,760	0	0	4,242,827
Development:	262,536	385,000	0	0	647,536
Development Plan Implementation	430,308	146,140	0	0	617,070
o/w: Wage:	251,559	0	0	0	251,559
Non-Wage Recurrent:	121,847	146,140	0	0	267,987
Development:	56,902	0	0	40,623	97,525
Grand Total	29,218,211	1,875,000	827,925	1,627,909	33,549,045
Grand Total Wage	17,635,822	0	0	0	17,635,822
Grand Total Non-Wage Recurrent	6,118,195	1,275,000	771,125	0	8,164,320
Grand Total Development	5,464,194	600,000	56,800	1,627,909	7,748,903

VOTE: 808 Amuru District

A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	5,163,126	6,168,512
o/w Higher Local Government	4,669,563	5,073,291
o/w Lower Local Government	493,563	1,095,221
Finance	288,967	283,959
o/w Higher Local Government	288,967	283,959
o/w Lower Local Government	0	0
Statutory bodies	671,360	845,040
o/w Higher Local Government	671,360	845,040
o/w Lower Local Government	0	0
Production and Marketing	2,291,128	1,161,506
o/w Higher Local Government	2,291,128	1,161,506
o/w Lower Local Government	0	0
Health	7,463,250	9,429,602
o/w Higher Local Government	7,463,250	9,429,602
o/w Lower Local Government	0	0
Education	10,746,212	11,036,019
o/w Higher Local Government	10,746,212	11,036,019
o/w Lower Local Government	0	0
Roads and Engineering	1,721,265	2,329,097
o/w Higher Local Government	1,721,265	2,329,097
o/w Lower Local Government	0	0
Water	1,065,625	929,803
o/w Higher Local Government	1,065,625	929,803
o/w Lower Local Government	0	0
Natural Resources	254,695	454,196
o/w Higher Local Government	254,695	454,196
o/w Lower Local Government	0	0
Community Based Services	433,748	448,562
o/w Higher Local Government	433,748	448,562
o/w Lower Local Government	0	0
Planning	317,774	333,111
o/w Higher Local Government	317,774	333,111
o/w Lower Local Government	0	0

VOTE: 808 Amuru District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	70,179	61,704
o/w Higher Local Government	70,179	61,704
o/w Lower Local Government	0	0
Trade, Industry and Local Development	65,737	67,934
o/w Higher Local Government	65,737	67,934
o/w Lower Local Government	0	0
Grand Total	30,553,064	33,549,045
o/w Higher Local Government	30,059,501	32,453,824
o/w: Wage:	16,413,711	17,635,822
Non-Wage Recurrent:	6,984,154	7,302,091
Domestic Devt:	4,035,287	5,888,003
External Financing:	2,626,349	1,627,909
o/w Lower Local Government	493,563	1,095,221
o/w: Wage:	0	0
Non-Wage Recurrent:	319,166	862,230
Domestic Devt:	174,397	232,991
External Financing:	0	0

VOTE: 808 Amuru District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,963,300	5,845,289
Urban Unconditional Grant Wage	267,775	267,775
District Unconditional Grant Non-Wage	82,848	121,920
District Unconditional Grant Wage	2,264,020	1,690,599
Locally Raised Revenues	864,095	128,381
Multi-Sectoral Transfers to LLGs_NonWage	319,166	862,230
Programme Conditional Grant - Non Wage Recurrent	1,165,397	2,774,385
Development Revenues	199,825	323,222
District Discretionary Equalisation Development Grant	25,429	17,231
Locally Raised Revenues	0	73,000
Multi-Sectoral Transfers to LLGs_Gou	174,397	232,991
Total Revenues Shares	5,163,126	6,168,512

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,531,794	1,958,374
Non Wage	2,431,506	3,886,916
Development Expenditure		
Domestic Development	199,825	323,222
External Financing	0	0
Total Expenditure	5,163,126	6,168,512

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 808 Amuru District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

221001 Advertising and Public Relations	0	2,400	0	0	2,400
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221004 Recruitment Expenses	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	8,533	0	0	8,533
222001 Information and Communication Technology Services.	0	10,600	0	0	10,600
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	4,315	0	0	4,315
Total Cost of Human Resource Management	0	46,848	0	0	46,848

Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	8,900	0	0	8,900
221011 Printing, Stationery, Photocopying and Binding	0	3,100	0	0	3,100
227001 Travel inland	0	5,000	0	0	5,000
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

221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
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

VOTE: 808 Amuru District

211101 General Staff Salaries	1,958,374	0	0	0	1,958,374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,000	0	0	29,000
221008 Information and Communication Technology Supplies.	0	18,639	0	0	18,639
221011 Printing, Stationery, Photocopying and Binding	0	6,433	0	0	6,433
223004 Guard and Security services	0	4,000	0	0	4,000
225101 Consultancy Services	0	0	73,000	0	73,000
Total for LCIII: Amuru Town Council	County: Kilak County				73,000
LCII: Otwee Ward	District Head Quarters	Consultancy - Legal Services	Source: Locally Raised Revenues		73,000
225204 Monitoring and Supervision of capital work	0	0	17,231	0	17,231
Total for LCIII: Amuru Town Council	County: Kilak County				17,231
LCII: Otwee Ward	OTWEE	PURCHASE OF OFFICE FUNITURES AND MONITORING OF CAPITAL WORKS	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		17,231
227001 Travel inland	0	44,000	0	0	44,000
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000
228002 Maintenance-Transport Equipment	0	13,000	0	0	13,000
273104 Pension	0	333,656	0	0	333,656
273105 Gratuity	0	514,602	0	0	514,602
352880 Salary Arrears Budgeting	0	174,367	0	0	174,367
352881 Pension and Gratuity Arrears Budgeting	0	1,751,759	0	0	1,751,759
Total Cost of Administrative and Support Services	1,958,374	2,914,457	90,231	0	4,963,062
Total Cost of Institutional Coordination	1,958,374	3,014,305	90,231	0	5,062,910
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
223004 Guard and Security services	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

VOTE: 808 Amuru District

Total Cost of ICT Services	0	10,381	0	0	10,381
Total Cost of Democratic Processes	0	10,381	0	0	10,381
Total Cost of Governance And Security	1,958,374	3,024,686	90,231	0	5,073,291
Total Cost of Administration and Management	1,958,374	3,024,686	90,231	0	5,073,291
Total Cost of Administration	1,958,374	3,024,686	90,231	0	5,073,291

Subcounty / Town Council / Division: 237219 Atiak Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
227001 Travel inland	0	19,076	0	0	19,076
228001 Maintenance-Buildings and Structures	0	0	20,609	0	20,609
282301 Transfers to Government Institutions	0	59,148	0	0	59,148
Total Cost of Administrative and Support Services	0	78,224	20,609	0	98,833
Total Cost of Institutional Coordination	0	78,224	20,609	0	98,833
Total Cost of Governance And Security	0	78,224	20,609	0	98,833
Total Cost of Administration and Management	0	78,224	20,609	0	98,833
Total Cost of 237219 Atiak Subcounty	0	78,224	20,609	0	98,833

Subcounty / Town Council / Division: 237220 Pabo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
227001 Travel inland	0	31,649	0	0	31,649
263303 District Discretionary Development Equalization Grant	0	0	35,216	0	35,216
282301 Transfers to Government Institutions	0	97,650	0	0	97,650

VOTE: 808 Amuru District

Total Cost of Administrative and Support Services	0	129,299	35,216	0	164,515
Total Cost of Institutional Coordination	0	129,299	35,216	0	164,515
Total Cost of Governance And Security	0	129,299	35,216	0	164,515
Total Cost of Administration and Management	0	129,299	35,216	0	164,515
Total Cost of 237220 Pabo Subcounty	0	129,299	35,216	0	164,515

Subcounty / Town Council / Division: 237221 Amuru Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
221002 Workshops, Meetings and Seminars	0	10,049	0	0	10,049
227001 Travel inland	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	0	21,739	0	21,739
282301 Transfers to Government Institutions	0	61,938	0	0	61,938
Total Cost of Administrative and Support Services	0	81,987	21,739	0	103,726
Total Cost of Institutional Coordination	0	81,987	21,739	0	103,726
Total Cost of Governance And Security	0	81,987	21,739	0	103,726
Total Cost of Administration and Management	0	81,987	21,739	0	103,726
Total Cost of 237221 Amuru Subcounty	0	81,987	21,739	0	103,726

Subcounty / Town Council / Division: 237222 Amuru Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
228001 Maintenance-Buildings and Structures	0	0	8,680	0	8,680
282301 Transfers to Government Institutions	0	28,906	0	0	28,906
Total Cost of Administrative and Support Services	0	28,906	8,680	0	37,587
Total Cost of Institutional Coordination	0	28,906	8,680	0	37,587
Total Cost of Governance And Security	0	28,906	8,680	0	37,587

VOTE: 808 Amuru District

Total Cost of Administration and Management	0	28,906	8,680	0	37,587
Total Cost of 237222 Amuru Town Council	0	28,906	8,680	0	37,587

Subcounty / Town Council / Division: 237223 Lamogi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	23,039	0	0	23,039
228001 Maintenance-Buildings and Structures	0	0	36,830	0	36,830
282301 Transfers to Government Institutions	0	102,114	0	0	102,114
Total Cost of Administrative and Support Services	0	135,153	36,830	0	171,983
Total Cost of Institutional Coordination	0	135,153	36,830	0	171,983
Total Cost of Governance And Security	0	135,153	36,830	0	171,983
Total Cost of Administration and Management	0	135,153	36,830	0	171,983
Total Cost of 237223 Lamogi Subcounty	0	135,153	36,830	0	171,983

Subcounty / Town Council / Division: 273216 Guru-Guru

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
227001 Travel inland	0	19,007	0	0	19,007
228001 Maintenance-Buildings and Structures	0	0	20,528	0	20,528
282301 Transfers to Government Institutions	0	58,828	0	0	58,828
Total Cost of Administrative and Support Services	0	77,835	20,528	0	98,363
Total Cost of Institutional Coordination	0	77,835	20,528	0	98,363
Total Cost of Governance And Security	0	77,835	20,528	0	98,363
Total Cost of Administration and Management	0	77,835	20,528	0	98,363
Total Cost of 273216 Guru-Guru	0	77,835	20,528	0	98,363

VOTE: 808 Amuru District

Subcounty / Town Council / Division: 273217 Lakang

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2023/24			
01 Lower 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					
227001 Travel inland	0	19,007	0	0	19,007
228001 Maintenance-Buildings and Structures	0	0	20,528	0	20,528
282301 Transfers to Government Institutions	0	58,590	0	0	58,590
Total Cost of Administrative and Support Services	0	77,597	20,528	0	98,125
Total Cost of Institutional Coordination	0	77,597	20,528	0	98,125
Total Cost of Governance And Security	0	77,597	20,528	0	98,125
Total Cost of Administration and Management	0	77,597	20,528	0	98,125
Total Cost of 273217 Lakang	0	77,597	20,528	0	98,125

Subcounty / Town Council / Division: 273218 Layima

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2023/24			
01 Lower 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					
227001 Travel inland	0	15,603	0	0	15,603
228001 Maintenance-Buildings and Structures	0	0	16,574	0	16,574
282301 Transfers to Government Institutions	0	48,546	0	0	48,546
Total Cost of Administrative and Support Services	0	64,149	16,574	0	80,723
Total Cost of Institutional Coordination	0	64,149	16,574	0	80,723
Total Cost of Governance And Security	0	64,149	16,574	0	80,723
Total Cost of Administration and Management	0	64,149	16,574	0	80,723
Total Cost of 273218 Layima	0	64,149	16,574	0	80,723

Subcounty / Town Council / Division: 273219 Opara

Service Area 10 Administration and Management

VOTE: 808 Amuru District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
227001 Travel inland	0	11,852	0	0	11,852
228001 Maintenance-Buildings and Structures	0	0	12,216	0	12,216
282301 Transfers to Government Institutions	0	36,828	0	0	36,828
Total Cost of Administrative and Support Services	0	48,680	12,216	0	60,896
Total Cost of Institutional Coordination	0	48,680	12,216	0	60,896
Total Cost of Governance And Security	0	48,680	12,216	0	60,896
Total Cost of Administration and Management	0	48,680	12,216	0	60,896
Total Cost of 273219 Opara	0	48,680	12,216	0	60,896

Subcounty / Town Council / Division: 273220 Pogo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
227001 Travel inland	0	11,227	0	0	11,227
228001 Maintenance-Buildings and Structures	0	0	11,490	0	11,490
282301 Transfers to Government Institutions	0	34,596	0	0	34,596
Total Cost of Administrative and Support Services	0	45,823	11,490	0	57,312
Total Cost of Institutional Coordination	0	45,823	11,490	0	57,312
Total Cost of Governance And Security	0	45,823	11,490	0	57,312
Total Cost of Administration and Management	0	45,823	11,490	0	57,312
Total Cost of 273220 Pogo	0	45,823	11,490	0	57,312

Subcounty / Town Council / Division: 273221 Atiak Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

VOTE: 808 Amuru District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

228004 Maintenance-Other Fixed Assets	0	0	5,808	0	5,808
282301 Transfers to Government Institutions	0	20,023	0	0	20,023
Total Cost of Administrative and Support Services	0	20,023	5,808	0	25,832
Total Cost of Institutional Coordination	0	20,023	5,808	0	25,832
Total Cost of Governance And Security	0	20,023	5,808	0	25,832
Total Cost of Administration and Management	0	20,023	5,808	0	25,832
Total Cost of 273221 Atiak Town Council	0	20,023	5,808	0	25,832

Subcounty / Town Council / Division: 273222 Elegu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
228001 Maintenance-Buildings and Structures	0	0	7,520	0	7,520
282301 Transfers to Government Institutions	0	25,319	0	0	25,319
Total Cost of Administrative and Support Services	0	25,319	7,520	0	32,839
Total Cost of Institutional Coordination	0	25,319	7,520	0	32,839
Total Cost of Governance And Security	0	25,319	7,520	0	32,839
Total Cost of Administration and Management	0	25,319	7,520	0	32,839
Total Cost of 273222 Elegu Town Council	0	25,319	7,520	0	32,839

Subcounty / Town Council / Division: 273223 Pabbo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower 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					
228004 Maintenance-Other Fixed Assets	0	0	15,253	0	15,253
282301 Transfers to Government Institutions	0	49,235	0	0	49,235
Total Cost of Administrative and Support Services	0	49,235	15,253	0	64,487

VOTE: 808 Amuru District

Total Cost of Institutional Coordination	0	49,235	15,253	0	64,487
Total Cost of Governance And Security	0	49,235	15,253	0	64,487
Total Cost of Administration and Management	0	49,235	15,253	0	64,487
Total Cost of 273223 Pabbo Town Council	0	49,235	15,253	0	64,487

VOTE: 808 Amuru District

Finance

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	288,967	283,959
District Unconditional Grant Non-Wage	72,408	67,200
District Unconditional Grant Wage	125,559	125,559
Locally Raised Revenues	91,000	91,200
Total Revenues Shares	288,967	283,959
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	125,559	125,559
Non Wage	163,408	158,400
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	288,967	283,959

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

Service Area 10 Financial Management and Accountability (LG)					
Approved Budget Estimates for FY 2023/24					
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	2,000	0	0	2,000
212102 Medical expenses (Employees)	0	800	0	0	800
212103 Incapacity benefits (Employees)	0	800	0	0	800
221001 Advertising and Public Relations	0	1,000	0	0	1,000

VOTE: 808 Amuru District

221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
221003 Staff Training	0	2,400	0	0	2,400
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
221012 Small Office Equipment	0	2,400	0	0	2,400
221014 Bank Charges and other Bank related costs	0	1,188	0	0	1,188
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	12,412	0	0	12,412
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
228002 Maintenance-Transport Equipment	0	2,400	0	0	2,400
Total Cost of Finance and Accounting	125,559	65,400	0	0	190,959
Total Cost of Resource Mobilization and Budgeting	125,559	65,400	0	0	190,959
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	7,400	0	0	7,400
221012 Small Office Equipment	0	4,400	0	0	4,400
221014 Bank Charges and other Bank related costs	0	380	0	0	380
227001 Travel inland	0	18,420	0	0	18,420
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
Total Cost of Planning and Budgeting services	0	47,000	0	0	47,000
Budget Output 000061 Management of Government Accounts					

VOTE: 808 Amuru District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,200	0	0	6,200
221001 Advertising and Public Relations	0	1,600	0	0	1,600
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	6,800	0	0	6,800
221012 Small Office Equipment	0	2,400	0	0	2,400
221014 Bank Charges and other Bank related costs	0	632	0	0	632
227001 Travel inland	0	19,168	0	0	19,168
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600
Total Cost of Management of Government Accounts	0	46,000	0	0	46,000
Total Cost of Accountability Systems and Service Delivery	0	93,000	0	0	93,000
Total Cost of Development Plan Implementation	125,559	158,400	0	0	283,959
Total Cost of Financial Management and Accountability (LG)	125,559	158,400	0	0	283,959
Total Cost of Finance	125,559	158,400	0	0	283,959

VOTE: 808 Amuru District

Statutory bodies

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	666,096	524,776
District Unconditional Grant Non-Wage	283,763	122,443
District Unconditional Grant Wage	188,192	208,192
Locally Raised Revenues	194,141	194,141
Development Revenues	5,264	320,264
District Discretionary Equalisation Development Grant	5,264	8,264
Locally Raised Revenues	0	312,000
Total Revenues Shares	671,360	845,040
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	188,192	208,192
Non Wage	477,904	316,584
Development Expenditure		
Domestic Development	5,264	320,264
External Financing	0	0
Total Expenditure	671,360	845,040

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
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					
211107 Boards, Committees and Council Allowances	0	9,800	0	0	9,800
221009 Welfare and Entertainment	0	600	0	0	600
221012 Small Office Equipment	0	1,000	0	0	1,000

VOTE: 808 Amuru District

223001 Property Management Expenses	0	0	8,264	0	8,264
Total for LCIII:	County:				8,264
LCII:	Amuru District	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,264
Total Cost of Facilities Management	0	11,400	8,264	0	19,664
Budget Output 000005 Human Resource Management					
211107 Boards, Committees and Council Allowances	0	18,000	0	0	18,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	6,010	0	0	6,010
Total Cost of Human Resource Management	0	31,511	0	0	31,511
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	9,480	0	0	9,480
Total Cost of Procurement and Disposal Services	0	9,480	0	0	9,480
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
211107 Boards, Committees and Council Allowances	0	35,661	0	0	35,661
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	894	0	0	894
227001 Travel inland	0	52,000	25,000	0	77,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Leadership and Management	0	108,555	25,000	0	133,555
Total Cost of Institutional Coordination	0	160,946	33,264	0	194,210
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211101 General Staff Salaries	208,192	0	0	0	208,192

VOTE: 808 Amuru District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,839	0	0	37,839
211107 Boards, Committees and Council Allowances	0	0	107,000	0	107,000
Total for LCIII: Amuru Town Council	County: Kilak County				107,000
LCII: Otwee Ward	Amuru	Councils Allowances	Source: Locally Raised Revenues		107,000
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
227001 Travel inland	0	28,600	0	0	28,600
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	16,800	0	0	16,800
273102 Incapacity, death benefits and funeral expenses	0	14,000	0	0	14,000
312212 Light Vehicles - Acquisition	0	0	180,000	0	180,000
Total Cost of Legal advisory services	208,192	132,239	287,000	0	627,431
Total Cost of Policy and Legislation Processes	208,192	132,239	287,000	0	627,431
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	10,600	0	0	10,600
Total Cost of Inspection and Monitoring	0	10,600	0	0	10,600
Budget Output 000061 Management of Government Accounts					
211107 Boards, Committees and Council Allowances	0	8,200	0	0	8,200
221009 Welfare and Entertainment	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total Cost of Management of Government Accounts	0	12,800	0	0	12,800
Total Cost of Anti-Corruption and Accountability	0	23,400	0	0	23,400
Total Cost of Governance And Security	208,192	316,584	320,264	0	845,040
Total Cost of Legislation and Oversight	208,192	316,584	320,264	0	845,040
Total Cost of Statutory bodies	208,192	316,584	320,264	0	845,040

VOTE: 808 Amuru District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,041,825	891,856
Programme Conditional Grant - Wage Recurrent	388,606	431,806
Programme Conditional Grant - Non Wage Recurrent	193,981	0
District Unconditional Grant Non-Wage	2,600	3,200
District Unconditional Grant Wage	72,495	435,000
Locally Raised Revenues	260,543	21,850
Other Transfers from Central Government	123,600	0
Development Revenues	1,249,303	269,650
Programme Conditional Grant - Development	1,247,153	0
District Discretionary Equalisation Development Grant	2,150	12,850
Locally Raised Revenues	0	200,000
Other Transfers from Central Government	0	56,800
Total Revenues Shares	2,291,128	1,161,506

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	461,101	866,806
Non Wage	580,724	25,050
Development Expenditure		
Domestic Development	1,249,303	269,650
External Financing	0	0
Total Expenditure	2,291,128	1,161,506

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					

VOTE: 808 Amuru District

Budget Output 010015 Extension services

211101 General Staff Salaries	431,806	0	0	0	431,806
Total Cost of Extension services	431,806	0	0	0	431,806
Total Cost of Institutional Strengthening and Coordination	431,806	0	0	0	431,806
Total Cost of Agro-Industrialization	431,806	0	0	0	431,806
Total Cost of Agricultural Extension	431,806	0	0	0	431,806

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	435,000	0	0	0	435,000
227001 Travel inland	0	11,700	0	0	11,700
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	5,350	0	0	5,350
Total Cost of Planning and Budgeting services	435,000	25,050	0	0	460,050

Budget Output 010017 Machinery acquisition and maintenance

224003 Agricultural Supplies and Services	0	0	212,850	0	212,850
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Total for LCIII:	County:				212,850
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LCII:	Agricultural Supplies and Services - Assorted equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,850
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LCII:	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Locally Raised Revenues	200,000
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Total Cost of Machinery acquisition and maintenance	0	0	212,850	0	212,850
Total Cost of Institutional Strengthening and Coordination	435,000	25,050	212,850	0	672,900
Total Cost of Agro-Industrialization	435,000	25,050	212,850	0	672,900

VOTE: 808 Amuru District

Total Cost of Agricultural Production	435,000	25,050	212,850	0	672,900
Service Area 30 Agricultural Value Chain Services					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	0	56,800	0	56,800
Total for LCIII: Amuru Town Council	County: Kilak County				56,800
LCII: Otwee Ward	district headquarters	Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT039-Agriculture Cluster Development Project (ACDP)		56,800
Total Cost of Capacity Strengthening	0	0	56,800	0	56,800
Total Cost of Agricultural Production and Productivity	0	0	56,800	0	56,800
Total Cost of Agro-Industrialization	0	0	56,800	0	56,800
Total Cost of Agricultural Value Chain Services	0	0	56,800	0	56,800
Total Cost of Production and Marketing	866,806	25,050	269,650	0	1,161,506

VOTE: 808 Amuru District

Health

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,611,453	6,841,700
Programme Conditional Grant - Wage Recurrent	5,594,895	5,808,495
Programme Conditional Grant - Non Wage Recurrent	438,142	716,284
District Unconditional Grant Non-Wage	8,000	5,100
Locally Raised Revenues	23,320	63,320
Other Transfers from Central Government	547,096	248,500
Development Revenues	851,797	2,587,902
Transitional Conditional Grant - Development	0	2,000,000
Programme Conditional Grant - Development	245,526	66,679
District Discretionary Equalisation Development Grant	3,600	130,131
External Financing	602,671	391,092
Total Revenues Shares	7,463,250	9,429,602
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	5,594,895	5,808,495
Non Wage	1,016,558	1,033,204
Development Expenditure		
Domestic Development	249,126	2,196,811
External Financing	602,671	391,092
Total Expenditure	7,463,250	9,429,602

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

VOTE: 808 Amuru District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,188,914	9,462,391
Programme Conditional Grant - Wage Recurrent	6,779,153	7,598,664
Programme Conditional Grant - Non Wage Recurrent	1,291,260	1,712,620
District Unconditional Grant Non-Wage	16,000	10,600
District Unconditional Grant Wage	53,225	99,048
Locally Raised Revenues	33,276	23,460
Other Transfers from Central Government	16,000	18,000
Development Revenues	2,557,298	1,573,628
Programme Conditional Grant - Development	1,543,906	924,756
District Discretionary Equalisation Development Grant	4,900	6,329
External Financing	1,008,492	627,543
Locally Raised Revenues	0	15,000
Total Revenues Shares	10,746,212	11,036,019

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,832,378	7,697,712
Non Wage	1,356,536	1,764,680
Development Expenditure		
Domestic Development	1,548,806	946,084
External Financing	1,008,492	627,543
Total Expenditure	10,746,212	11,036,019

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
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					

VOTE: 808 Amuru District

Budget Output 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work		0	0	12,045	0	12,045
Total for LCIII: Amuru Town Council		County: Kilak County				62,045
LCII: Otwee Ward	District Head Quarters	Monitoring and supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			12,045
LCII: Otwee Ward	District Head Quarters	Monitoring and supervision of capital work	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			50,000
228001 Maintenance-Buildings and Structures		0	0	226,335	554,505	780,840
Total for LCIII: Atiak Subcounty		County: Kilak County				64,310
LCII: Pupwonya	Pupwonya PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			64,310
Total for LCIII: Amuru Town Council		County: Kilak County				636,375
LCII: Otwee Ward	Amuru Town Seed School	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			636,375
Total for LCIII: Lamogi Subcounty		County: Kilak County				64,310
LCII: Agwaryugi	Agwaryugi PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			64,310
Total for LCIII: Guru-Guru		County: Kilak County				97,715
LCII: Missing Parish	Guruguru PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			97,715
Total for LCIII: Atiak Town Council		County: Kilak County				554,505
LCII: Amoyokol Ward	Olya PS	Building and Facility Maintenance - Civil Works	Source: External Financing 464-United States Agency for International Development (USAID)			554,505
312235 Furniture and Fittings - Acquisition		0	0	0	73,038	73,038
Total for LCIII: Atiak Town Council		County: Kilak County				73,038
LCII: Amoyokol Ward	Olya PS Pawel Langeta PS Agole PS Kaladima PS	Furniture and Fixtures Assorted Furniture	Source: External Financing 464-United States Agency for International Development (USAID)			73,038
Total Cost of Assets and Facilities Management		0	0	238,380	627,543	865,924

Budget Output 320157 Primary Education Services

VOTE: 808 Amuru District

211101 General Staff Salaries		5,019,498	0	0	0	5,019,498
Total Cost of Primary Education Services		5,019,498	0	0	0	5,019,498
Budget Output 320162 Capitation (Primary)						
228001 Maintenance-Buildings and Structures		0	173,897	0	0	173,897
228004 Maintenance-Other Fixed Assets		0	8,266	0	0	8,266
263308 Sector Conditional Grant (Non-Wage)		0	952,697	0	0	952,697
Total for LCIII: Atiak Subcounty		County: Kilak County				91,839
LCII: Okidi	Okidi PS	OKIDI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,655
LCII: Pacilo	Abalokodi PS	Abalokodi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,386
LCII: Pacilo	Juba Road PS	JUBA ROAD P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,520
LCII: Pacilo	Muruli PS	MURULI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,785
LCII: Pupwonya	Karutu PS	Karutu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,152
LCII: Pupwonya	Pupwonya PS	PUPWONYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,593
LCII: Pupwonya	Pupwonya PS	PUPWONYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			2,750
Total for LCIII: Pabo Subcounty		County: Kilak County				150,340
LCII: Gaya	Otong PS	OTONG P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,209
LCII: Labala	Labala PS	LABALA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,705
LCII: Labala	Labala PS	LABALA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			1,974
LCII: Labala	Labala PS	Maro-awobi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,139

VOTE: 808 Amuru District

LCII: Labala	Olinga PS	Olinga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,253
LCII: Palwong	Palwong PS	Palwong P. 7 School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,663
LCII: Palwong	Paminlalwak PS	Paminlalwak P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,363
LCII: Palwong	Paminlalwak PS	Paminlalwak P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,609
LCII: Parubanga	Abbott PS	Abbott P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,645
LCII: Parubanga	Abera PS	ABERA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,032
LCII: Parubanga	Abera PS	ABERA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,750
Total for LCIII: Amuru Subcounty		County: Kilak County		137,773
LCII: Acwera	Oberabic PS	OBERA ABIC PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,976
LCII: Pagak	Amuru Lamogi PS	AMURU LAMOGI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,093
LCII: Pamuca	Labongogali PS	LABONGOGALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,965
LCII: Pamuca	Lacaro PS	LACARO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,527
LCII: Toro	Amuru Reckiceke PS	AMURU REC KICEKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,982
LCII: Toro	Apowegi PS	APOWEGI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,683
LCII: Toro	Oloyotong PS	OLOYO TONG P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,547
Total for LCIII: Lamogi Subcounty		County: Kilak County		124,211

VOTE: 808 Amuru District

LCII: Agwaryugi	Agwaryugi PS	AGWAYUGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,057
LCII: Agwaryugi	Jimo PS	LAMOGI-JIMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,059
LCII: Coke	Parabongo PS	PARABONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,876
LCII: Lacor	Lacor PS	LACOR P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,273
LCII: Lacor	Lacor PS	LACOR P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,948
LCII: Pagoro	Kaladima PS	Kaladima P.7 School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,180
LCII: Palema	Keyo PS	Keyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,320
LCII: Palema	Tekibur PS	TEKIBUR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,498
Total for LCIII: Missing Subcounty		County: Missing County		448,534
LCII: Missing Parish	Agole PS	AGOLE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,022
LCII: Missing Parish	Bibia PS	BIBIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,079
LCII: Missing Parish	Elegu PS	Elegu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,893
LCII: Missing Parish	Giragira PS	GIRAGIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,325
LCII: Missing Parish	Guruguru PS	Guruguru P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,729
LCII: Missing Parish	Layima PS	Layima P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,688

VOTE: 808 Amuru District

LCII: Missing Parish	Lujoro PS	LUJORO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,492
LCII: Missing Parish	Mutema PS	MUTEMA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,675
LCII: Missing Parish	Okunggedi PS	OKUNGGEDI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,778
LCII: Missing Parish	Olaa Amilobo PS	Olaa Amii Lobo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,389
LCII: Missing Parish	Olwal Mucaja PS	OLWAL MUCAJA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,470
LCII: Missing Parish	Olya PS	OLYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,193
LCII: Missing Parish	Olya PS	OLYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,089
LCII: Missing Parish	Omee PS	OMEE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,783
LCII: Missing Parish	Otici PS	Otici P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,705
LCII: Missing Parish	Otici PS	Otici P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,820
LCII: Missing Parish	Otwee Public PS	OTWEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,961
LCII: Missing Parish	Pabo PS	Pabo P.7 School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,684
LCII: Missing Parish	Pabo PS	Pabo P.7 School	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,468
LCII: Missing Parish	Pagak PS	PAGAK P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,783

VOTE: 808 Amuru District

LCII: Missing Parish	Pagak PS	PAGAK P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,525	
LCII: Missing Parish	Palukere PS	PALUKERE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,395	
LCII: Missing Parish	Pawe Langeta PS	PAWEL LANGETA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,796	
LCII: Missing Parish	Pawel Lalem PS	PAWEL LALEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,397	
LCII: Missing Parish	Pawel Lalem PS	PAWEL LALEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,366	
LCII: Missing Parish	Pogo Ogwera PS	POGO OGWERA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,896	
LCII: Missing Parish	Pogo Okuture PS	POGO OKUTURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,853	
LCII: Missing Parish	Pongdwongo PS	PONGDWONGO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,280	
Total Cost of Capitation (Primary)	0	1,134,860	0	0	1,134,860
Total Cost of Education,Sports and skills	5,019,498	1,134,860	238,380	627,543	7,020,281
Total Cost of Human Capital Development	5,019,498	1,134,860	238,380	627,543	7,020,281
Total Cost of Pre-Primary and Primary Education	5,019,498	1,134,860	238,380	627,543	7,020,281

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

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
Total for LCIII: Amuru Town Council	County: Kilak County				62,045
LCII: Otwee Ward	District Head Quarters	Monitoring and supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		12,045

VOTE: 808 Amuru District

LCII: Otwee Ward	District Head Quarters	Monitoring and supervision of capital work	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	50,000		
228001 Maintenance-Buildings and Structures		0	0	636,375	0	636,375
Total for LCIII: Atiak Subcounty		County: Kilak County				64,310
LCII: Pupwonya	Pupwonya PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	64,310		
Total for LCIII: Amuru Town Council		County: Kilak County				636,375
LCII: Otwee Ward	Amuru Town Seed School	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	636,375		
Total for LCIII: Lamogi Subcounty		County: Kilak County				64,310
LCII: Agwaryugi	Agwaryugi PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	64,310		
Total for LCIII: Guru-Guru		County: Kilak County				97,715
LCII: Missing Parish	Guruguru PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	97,715		
Total for LCIII: Atiak Town Council		County: Kilak County				554,505
LCII: Amoyokol Ward	Olya PS	Building and Facility Maintenance - Civil Works	Source: External Financing 464-United States Agency for International Development (USAID)	554,505		
Total Cost of Assets and Facilities Management		0	0	686,375	0	686,375
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	397,280	0	0	397,280
Total for LCIII: Amuru Subcounty		County: Kilak County				48,352
LCII: Okunged	Amuru Seed SS	AMURU SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	48,352		
Total for LCIII: Missing Subcounty		County: Missing County				348,928
LCII: Missing Parish	Keyo SS	KEYO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	69,820		

VOTE: 808 Amuru District

LCII: Missing Parish	Lwani Memorial College	LWANI MEMORIAL COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	53,808
LCII: Missing Parish	Pabo SS	PABBO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	88,564
LCII: Missing Parish	St. Marry College Lacor	ST MARYS COLLEGE LACOR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	136,736

Total Cost of Capitation (Secondary)	0	397,280	0	0	397,280
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	2,125,676	0	0	0	2,125,676
Total Cost of Secondary Education Services	2,125,676	0	0	0	2,125,676
Total Cost of Education,Sports and skills	2,125,676	397,280	686,375	0	3,209,331
Total Cost of Human Capital Development	2,125,676	397,280	686,375	0	3,209,331
Total Cost of Secondary Education	2,125,676	397,280	686,375	0	3,209,331

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24					
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	453,490	0	0	0	453,490
Total Cost of Tertiary Education Services	453,490	0	0	0	453,490
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 o/w Skills Development - Non Wage Recurrent		90,412
Total Cost of Capitation (Tertiary)	0	90,412	0	0	90,412
Total Cost of Education,Sports and skills	453,490	90,412	0	0	543,903
Total Cost of Human Capital Development	453,490	90,412	0	0	543,903
Total Cost of Skills Development	453,490	90,412	0	0	543,903

Service Area 40 Education&Sports Management and Inspection

VOTE: 808 Amuru District

Approved Budget Estimates for FY 2023/24

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 00023 Inspection and Monitoring					
227001 Travel inland	0	50,067	0	0	50,067
Total Cost of Inspection and Monitoring	0	50,067	0	0	50,067
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	460	0	0	460
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	800	0	0	800
223001 Property Management Expenses	0	800	0	0	800
227001 Travel inland	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500
Total Cost of Support Services	0	29,560	0	0	29,560
Budget Output 320003 Assets and Facilities Management					
263303 District Discretionary Development Equalization Grant	0	0	6,329	0	6,329
Total for LCIII: Amuru Town Council	County: Kilak County				6,329
LCII: Otwee Ward	Education Office	District Education Office	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,329

VOTE: 808 Amuru District

312231 Office Equipment - Acquisition	0	0	15,000	0	15,000
Total for LCIII: Amuru Town Council	County: Kilak County				15,000
LCII: Otwee Ward	District Quarters	Office Equipment and Supplies - Assorted Materials and Consumables	Source: Locally Raised Revenues		15,000
Total Cost of Assets and Facilities Management	0	0	21,329	0	21,329
Budget Output 320014 Examinations and Assessments					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000
Total Cost of Examinations and Assessments	0	18,000	0	0	18,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	99,048	0	0	0	99,048
Total Cost of Management of Education Services	99,048	0	0	0	99,048
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	99,048	137,627	21,329	0	258,004
Total Cost of Human Capital Development	99,048	137,627	21,329	0	258,004
Total Cost of Education&Sports Management and Inspection	99,048	137,627	21,329	0	258,004
Service Area 50 Special Needs Education					
Approved Budget Estimates for FY 2023/24					
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					
227001 Travel inland	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800
Total Cost of Inspection and Monitoring	0	4,500	0	0	4,500
Total Cost of Education,Sports and skills	0	4,500	0	0	4,500
Total Cost of Human Capital Development	0	4,500	0	0	4,500
Total Cost of Special Needs Education	0	4,500	0	0	4,500

VOTE: 808 Amuru District

Total Cost of Education	7,697,712	1,764,680	946,084	627,543	11,036,019
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VOTE: 808 Amuru District

Roads and Engineering

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	714,309	521,165
District Unconditional Grant Non-Wage	8,002	7,100
District Unconditional Grant Wage	99,924	151,782
Locally Raised Revenues	14,600	15,200
Other Transfers from Central Government	591,783	347,082
Development Revenues	1,006,956	1,807,933
Programme Conditional Grant - Development	512,002	1,512,002
District Discretionary Equalisation Development Grant	4,760	4,760
External Financing	490,194	291,170
Total Revenues Shares	1,721,265	2,329,097

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	99,924	151,782
Non Wage	614,385	369,382
Development Expenditure		
Domestic Development	516,762	1,516,762
External Financing	490,194	291,170
Total Expenditure	1,721,265	2,329,097

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
221001 Advertising and Public Relations	0	0	0	3,500	3,500
Total for LCIII: Amuru Town Council	County: Kilak County				3,500

VOTE: 808 Amuru District

LCII: Otwee	Amuru District Headquarters	Media - Adverts	Source: External Financing 464-United States Agency for International Development (USAID)	3,500		
221008 Information and Communication Technology Supplies.		0	0	4,000	6,694	10,694
Total for LCIII: Amuru Town Council		County: Kilak County				10,694
LCII: Otwee	Amuru District Headquarters	ICT - Printers	Source: External Financing 464-United States Agency for International Development (USAID)	6,694		
LCII: Otwee	Amuru District HQ	ICT - Tablet Computers	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,000		
225101 Consultancy Services		0	0	20,000	0	20,000
Total for LCIII: Amuru Town Council		County: Kilak County				20,000
LCII: Otwee Ward	Amuru District HQ	Consultancy - Annual Technical Support	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	20,000		
225202 Environment Impact Assessment for Capital Works		0	0	2,000	3,020	5,020
Total for LCIII: Amuru Town Council		County: Kilak County				5,020
LCII: Otwee	Amuru District Headquarters	Environmental Impact Assessment - Field Expenses	Source: External Financing 464-United States Agency for International Development (USAID)	3,020		
LCII: Otwee Ward	Amuru District HQ	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	2,000		
225204 Monitoring and Supervision of capital work		0	0	13,000	20,000	33,000
Total for LCIII: Amuru Town Council		County: Kilak County				33,000
LCII: Otwee	Amuru District Headquarters	Monitoring and supervisiion	Source: External Financing 464-United States Agency for International Development (USAID)	20,000		
LCII: Otwee Ward	Amuru District HQ	Monitoring and supervision	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	13,000		
227001 Travel inland		0	0	131,395	12,355	143,750
Total for LCIII: Amuru Town Council		County: Kilak County				143,750
LCII: Otwee		Travel Inland - Fuel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000		
LCII: Otwee	Amuru District Headquarter	Travel Inland - Allowances	Source: External Financing 464-United States Agency for International Development (USAID)	12,355		
LCII: Otwee	Amuru District HQ	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	111,395		

VOTE: 808 Amuru District

227004 Fuel, Lubricants and Oils		0	0	11,000	14,447	25,447
Total for LCIII:		County:				14,447
LCII:	Amuru District Headquarters	Fuel, Oils and Lubricants - Entitled officers	Source: External Financing 464-United States Agency for International Development (USAID)			14,447
Total for LCIII: Amuru Town Council		County: Kilak County				11,000
LCII: Otwee Ward	Amuru District HQ	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			11,000
228002 Maintenance-Transport Equipment		0	0	0	4,000	4,000
Total for LCIII: Amuru Town Council		County: Kilak County				4,000
LCII: Otwee	Amuru District Headquarter	Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing 464-United States Agency for International Development (USAID)			4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	100,000	0	100,000
Total for LCIII: Amuru Town Council		County: Kilak County				100,000
LCII: Otwee	Amuru District HQ	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			100,000
263303 District Discretionary Development Equalization Grant		0	0	4,760	0	4,760
Total for LCIII:		County:				4,760
LCII:	Amuru District H/Qtrs	Amuru District Local Government	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,760
313131 Roads and Bridges - Improvement		0	0	1,230,607	227,154	1,457,762
Total for LCIII: Atiak Subcounty		County: Kilak County				227,154
LCII: Parwaca	Atiak	Roads and Bridges - Contractors	Source: External Financing 464-United States Agency for International Development (USAID)			227,154
Total for LCIII: Pabo Subcounty		County: Kilak County				466,002
LCII: Pabo-Kal	Pabo sub county	Roads and Bridges - Open and Grade	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			466,002
Total for LCIII: Amuru Town Council		County: Kilak County				764,605
LCII: Otwee	Amuru District HQ	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			764,605

VOTE: 808 Amuru District

Total Cost of Road Rehabilitation	0	0	1,516,762	291,170	1,807,933
Total Cost of Transport Infrastructure and Services Development	0	0	1,516,762	291,170	1,807,933
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
212102 Medical expenses (Employees)	0	200	0	0	200
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	500	0	0	500
224010 Protective Gear	0	6,200	0	0	6,200
227001 Travel inland	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	2,600	0	0	2,600
228001 Maintenance-Buildings and Structures	0	99,525	0	0	99,525
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
263402 Transfer to Other Government Units	0	247,557	0	0	247,557
Total for LCIII: Atiak Subcounty	County: Kilak County				23,612
LCII: Pacilo	Atiak sub county HQ	Atiak sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		23,612
Total for LCIII: Pabo Subcounty	County: Kilak County				32,203
LCII: Parubanga	Pabo sub county HQ	Pabo sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		32,203
Total for LCIII: Amuru Subcounty	County: Kilak County				28,091
LCII: Toro	Amuru sub county HQ	Amuru Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		28,091
Total for LCIII: Amuru Town Council	County: Kilak County				137,512
LCII: Otwee	Amuru Town council HQ	Amuru Town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		137,512

VOTE: 808 Amuru District

Total for LCIII: Lamogi Subcounty		County: Kilak County			26,138	
LCII: Pagoro	Lamogi sub county HQ	Lamogi sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		26,138	
Total Cost of District , Urban and Community Access Road Maintenance		0	369,382	0	0	369,382
Budget Output 260009 Road Maintenance						
211101 General Staff Salaries		151,782	0	0	0	151,782
Total Cost of Road Maintenance		151,782	0	0	0	151,782
Total Cost of Transport Asset Management		151,782	369,382	0	0	521,165
Total Cost of Integrated Transport Infrastructure And Services		151,782	369,382	1,516,762	291,170	2,329,097
Total Cost of Community Access Roads		151,782	369,382	1,516,762	291,170	2,329,097
Total Cost of Roads and Engineering		151,782	369,382	1,516,762	291,170	2,329,097

VOTE: 808 Amuru District

Water

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	167,187	230,892
Programme Conditional Grant - Non Wage Recurrent	79,987	0
District Unconditional Grant Non-Wage	3,000	3,159
District Unconditional Grant Wage	75,600	138,900
Locally Raised Revenues	8,600	6,850
Programme Conditional Grant - Non Wage Recurrent	0	81,983
Development Revenues	898,438	698,911
Programme Conditional Grant - Development	386,299	0
Transitional Conditional Grant - Development	14,815	0
District Discretionary Equalisation Development Grant	2,300	4,300
External Financing	495,024	247,512
Programme Conditional Grant - Development	0	432,284
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	1,065,625	929,803

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	75,600	138,900
Non Wage	91,587	91,992
Development Expenditure		
Domestic Development	403,413	451,399
External Financing	495,024	247,512
Total Expenditure	1,065,625	929,803

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 06 Natural Resources, Environment, Climate Change, Land And Water

VOTE: 808 Amuru District

SubProgramme 03 Water Resources Management

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	138,900	0	0	0	138,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,048	0	0	1,048
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221012 Small Office Equipment	0	1,028	0	0	1,028
225204 Monitoring and Supervision of capital work	0	16,000	44,043	0	60,043

Total for LCIII: **County:** **14,815**

LCII:	Amuru District	Home improvement campaign on safe and clean sanitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
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Total for LCIII: Amuru Town Council **County: Kilak County** **29,228**

LCII: Otwee	District Headquarter	Supervision of capital works piped water supply Ugift	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	7,164
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LCII: Otwee	District headquarters	Supervision and monitoring of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,064
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227001 Travel inland	0	47,515	0	0	47,515
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228001 Maintenance-Buildings and Structures	0	0	75,800	0	75,800
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Total for LCIII: **County:** **75,800**

LCII:	District	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,300
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LCII:	Whole District	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	71,500
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228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
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VOTE: 808 Amuru District

228004 Maintenance-Other Fixed Assets		0	10,600	16,027	0	26,627
Total for LCIII:		County:				5,027
LCII:	District headquarter	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,027
Total for LCIII: Lamogi Subcounty		County: Kilak County				11,000
LCII: Pagoro	Pyela	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			11,000
312129 Other Buildings other than dwellings - Acquisition		0	0	24,145	0	24,145
Total for LCIII:		County:				24,145
LCII:	Te Okutu Market	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			24,145
312139 Other Structures - Acquisition		0	0	291,384	247,512	538,896
Total for LCIII: Amuru Town Council		County: Kilak County				384,803
LCII: Otwee	District	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			120,281
LCII: Otwee Ward	District headquarter	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			17,010
LCII: Otwee Ward	District headquter	Water - System Fixtures, Fittings and Maintenance	Source: External Financing 464-United States Agency for International Development (USAID)			247,512
Total for LCIII: Lamogi Subcounty		County: Kilak County				18,972
LCII: Pagoro	Pyela TC	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			18,972
Total for LCIII: Opara		County: Kilak County				135,121
LCII: Pawel	Pawel Lalem and Pyela Extenion	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			135,121
Total Cost of Planning and Budgeting services		138,900	91,992	451,399	247,512	929,803
Total Cost of Water Resources Management		138,900	91,992	451,399	247,512	929,803
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		138,900	91,992	451,399	247,512	929,803
Total Cost of Rural Water Supply and Sanitation		138,900	91,992	451,399	247,512	929,803
Total Cost of Water		138,900	91,992	451,399	247,512	929,803

VOTE: 808 Amuru District

Natural Resources

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	250,495	445,996
District Unconditional Grant Non-Wage	3,000	3,400
District Unconditional Grant Wage	162,037	357,499
Locally Raised Revenues	60,900	50,180
Programme Conditional Grant - Non Wage Recurrent	24,558	34,917
Development Revenues	4,200	8,200
District Discretionary Equalisation Development Grant	4,200	8,200
Total Revenues Shares	254,695	454,196
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	162,037	357,499
Non Wage	88,458	88,497
Development Expenditure		
Domestic Development	4,200	8,200
External Financing	0	0
Total Expenditure	254,695	454,196

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
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	357,499	0	0	0	357,499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,584	0	0	1,584
221011 Printing, Stationery, Photocopying and Binding	0	416	0	0	416

VOTE: 808 Amuru District

221012 Small Office Equipment	0	500	0	0	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	900	0	0	900
Total Cost of Planning and Budgeting services	357,499	3,400	0	0	360,899
Total Cost of Environment and Natural Resources Management	357,499	3,400	0	0	360,899
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	1,500	0	0	1,500
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
227001 Travel inland	0	6,100	0	0	6,100
227004 Fuel, Lubricants and Oils	0	3,480	0	0	3,480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	35,000	0	0	35,000
228004 Maintenance-Other Fixed Assets	0	3,300	0	0	3,300
263303 District Discretionary Development Equalization Grant	0	0	5,200	0	5,200
Total for LCIII:	County:				5,200
LCII:	Renovation of DNRO's Office.	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,200
Total Cost of HIV/AIDS Mainstreaming	0	50,180	8,200	0	58,380
Total Cost of Land Management	0	50,180	8,200	0	58,380
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	24,917	0	0	24,917
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	34,917	0	0	34,917

VOTE: 808 Amuru District

Total Cost of Water Resources Management	0	34,917	0	0	34,917
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	357,499	88,497	8,200	0	454,196
Total Cost of Natural Resources Management	357,499	88,497	8,200	0	454,196
Total Cost of Natural Resources	357,499	88,497	8,200	0	454,196

VOTE: 808 Amuru District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	398,930	395,144
Programme Conditional Grant - Non Wage Recurrent	49,340	49,340
District Unconditional Grant Non-Wage	10,474	9,641
District Unconditional Grant Wage	144,000	144,000
Locally Raised Revenues	42,573	34,620
Other Transfers from Central Government	152,543	157,543
Development Revenues	34,818	53,418
District Discretionary Equalisation Development Grant	4,850	23,450
External Financing	29,968	29,968
Total Revenues Shares	433,748	448,562

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	144,000	144,000
Non Wage	254,930	251,144
Development Expenditure		
Domestic Development	4,850	23,450
External Financing	29,968	29,968
Total Expenditure	433,748	448,562

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
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	2,974	0	0	2,974
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500

VOTE: 808 Amuru District

227001 Travel inland	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	13,840	0	0	13,840
228002 Maintenance-Transport Equipment	0	3,500	0	0	3,500
Total Cost of HIV/AIDS Mainstreaming	0	59,814	0	0	59,814
Total Cost of Community sensitization and empowerment	0	59,814	0	0	59,814

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	144,000	0	0	0	144,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,584	0	0	1,584
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	13,500	0	0	13,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	2,416	0	0	2,416
227004 Fuel, Lubricants and Oils	0	6,720	0	0	6,720
228001 Maintenance-Buildings and Structures	0	2,400	0	0	2,400
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	144,000	34,620	0	0	178,620
Total Cost of Strengthening institutional support	144,000	34,620	0	0	178,620
Total Cost of Community Mobilization And Mindset Change	144,000	94,434	0	0	238,434
Total Cost of Community Mobilisation	144,000	94,434	0	0	238,434

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221002 Workshops, Meetings and Seminars	0	10,000	0	29,968	39,968
Total for LCIII:	County:				29,968

VOTE: 808 Amuru District

LCII:	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 427-United Nations Population Fund (UNPF)	29,968		
Total Cost of Empowerment and protection	0	10,000	0	29,968	39,968
Budget Output 320146 Support to special interest Groups					
221011 Printing, Stationery, Photocopying and Binding	0	6,348	0	0	6,348
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,083	0	0	2,083
227001 Travel inland	0	17,922	0	0	17,922
227004 Fuel, Lubricants and Oils	0	12,846	0	0	12,846
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Support to special interest Groups	0	48,199	0	0	48,199
Total Cost of Gender and Social Protection	0	58,199	0	29,968	88,167
Total Cost of Human Capital Development	0	58,199	0	29,968	88,167
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	14,754	0	0	14,754
228004 Maintenance-Other Fixed Assets	0	0	20,850	0	20,850
Total for LCIII:	County:				20,850
LCII:	Machinery and Equipment - Batteries	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,850		
263303 District Discretionary Development Equalization Grant	0	0	2,600	0	2,600
Total for LCIII: Amuru Town Council	County: Kilak County				2,600
LCII: Amoyokoma Ward	Carryout Social Screening of Projects	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,600		
282101 Donations	0	83,757	0	0	83,757
Total Cost of HIV/AIDS Mainstreaming	0	98,511	23,450	0	121,961
Total Cost of Community sensitization and empowerment	0	98,511	23,450	0	121,961

VOTE: 808 Amuru District

Total Cost of Community Mobilization And Mindset Change	0	98,511	23,450	0	121,961
Total Cost of Empowerment and Mindset Change	0	156,710	23,450	29,968	210,128
Total Cost of Community Based Services	144,000	251,144	23,450	29,968	448,562

VOTE: 808 Amuru District

Planning

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	293,692	235,587
District Unconditional Grant Non-Wage	67,857	54,647
District Unconditional Grant Wage	140,400	126,000
Locally Raised Revenues	85,435	54,940
Development Revenues	24,082	97,525
District Discretionary Equalisation Development Grant	24,082	56,902
External Financing	0	40,623
Total Revenues Shares	317,774	333,111
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	140,400	126,000
Non Wage	153,292	109,587
Development Expenditure		
Domestic Development	24,082	56,902
External Financing	0	40,623
Total Expenditure	317,774	333,111

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
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	126,000	0	0	0	126,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	16,800	0	0	16,800

VOTE: 808 Amuru District

221003 Staff Training	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,500	0	0	2,500
221016 Systems Recurrent costs	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	2,800	0	0	2,800
225204 Monitoring and Supervision of capital work	0	0	6,346	0	6,346

Total for LCIII: **County:** **6,346**

LCII:	Atiak Sub county and Pogo Sub county	Monitoring and Supervision of DDEG- EU Projects under Health Department by Planning Unit during Project implementation for reporting on project progress status	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	6,346
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227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	4,500	0	0	4,500
Total Cost of Planning and Budgeting services	126,000	55,100	6,346	0	187,446
Total Cost of Development Planning, Research, Evaluation and Statistics	126,000	55,100	6,346	0	187,446

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

221010 Special Meals and Drinks	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,650	0	0	3,650
221012 Small Office Equipment	0	1,450	0	0	1,450
222001 Information and Communication Technology Services.	0	950	0	0	950

VOTE: 808 Amuru District

225204 Monitoring and Supervision of capital work		0	0	1,000	0	1,000
Total for LCIII:			County:			1,000
LCII:		Monitoring of EU DDEG Project by the Planning Department	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
227001 Travel inland		0	6,000	6,000	0	12,000
Total for LCIII:			County:			6,000
LCII:		Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
227004 Fuel, Lubricants and Oils		0	6,940	0	0	6,940
228002 Maintenance-Transport Equipment		0	13,000	0	0	13,000
263303 District Discretionary Development Equalization Grant		0	0	12,000	0	12,000
Total for LCIII: Amuru Town Council			County: Kilak County			12,000
LCII: Amoyokoma Ward	Planning Unit Office Block	Purchase of 6 Pieces of 200HA Solar Batteries for Planning Unit and Installation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
Total Cost of Data Management and Dissemination		0	32,990	19,000	0	51,990
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
221002 Workshops, Meetings and Seminars		0	0	0	35,823	35,823
Total for LCIII:			County:			35,823
LCII:		Workshops, Meetings, Seminars - Training (Data Processing)	Source: External Financing 427-United Nations Population Fund (UNPF)			10,200
LCII:		Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 427-United Nations Population Fund (UNPF)			12,423
LCII:	Amuru District HQ	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: External Financing 427-United Nations Population Fund (UNPF)			13,200

VOTE: 808 Amuru District

225204 Monitoring and Supervision of capital work	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	Pogo HC III	CAO's Monitoring and Supervision of EU-DDEG Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
227001 Travel inland	0	0	0	4,800	4,800
Total for LCIII:	County:				4,800
LCII:		Travel Inland - Data Collection and Analysis	Source: External Financing 427-United Nations Population Fund (UNPF)		4,800
228002 Maintenance-Transport Equipment	0	790	0	0	790
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	790	4,000	40,623	45,413
Total Cost of Resource Mobilization and Budgeting	0	33,780	23,000	40,623	97,403
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:		ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	300	0	0	300
225203 Appraisal and Feasibility Studies for Capital Works	0	0	16,989	0	16,989
Total for LCIII:	County:				16,989
LCII:		Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
LCII:		Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		14,989
225204 Monitoring and Supervision of capital work	0	0	4,567	0	4,567
Total for LCIII:	County:				4,567

VOTE: 808 Amuru District

LCII:	Monitoring and Supervision of Capital Work in both HLG and LLG	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,567
227001 Travel inland	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	6,757	0	0	6,757
228004 Maintenance-Other Fixed Assets	0	3,150	0	0	3,150
312235 Furniture and Fittings - Acquisition	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:	Furniture and Fixtures - Executive Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
Total Cost of Inspection and Monitoring	0	20,707	27,556	0	48,263
Total Cost of Accountability Systems and Service Delivery	0	20,707	27,556	0	48,263
Total Cost of Development Plan Implementation	126,000	109,587	56,902	40,623	333,111
Total Cost of Planning and Statistics	126,000	109,587	56,902	40,623	333,111
Total Cost of Planning	126,000	109,587	56,902	40,623	333,111

VOTE: 808 Amuru District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	68,128	57,654
District Unconditional Grant Non-Wage	20,473	15,327
District Unconditional Grant Wage	23,655	18,327
Locally Raised Revenues	24,000	24,000
Development Revenues	2,051	4,050
District Discretionary Equalisation Development Grant	2,051	4,050
Total Revenues Shares	70,179	61,704

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	23,655	18,327
Non Wage	44,473	39,327
Development Expenditure		
Domestic Development	2,051	4,050
External Financing	0	0
Total Expenditure	70,179	61,704

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
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 000005 Human Resource Management					
211101 General Staff Salaries	18,327	0	0	0	18,327
Total Cost of Human Resource Management	18,327	0	0	0	18,327
Total Cost of Institutional Coordination	18,327	0	0	0	18,327
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					

VOTE: 808 Amuru District

221003 Staff Training	0	3,500	0	0	3,500
221008 Information and Communication Technology Supplies.	0	1,250	0	0	1,250
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	15,475	0	0	15,475
227004 Fuel, Lubricants and Oils	0	7,601	0	0	7,601
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Audit and Risk Management	0	39,327	0	0	39,327
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	4,050	0	4,050
Total for LCIII:	County:				4,050
LCII:	Amuru	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,050
Total Cost of Inspection and Monitoring	0	0	4,050	0	4,050
Total Cost of Anti-Corruption and Accountability	0	39,327	4,050	0	43,377
Total Cost of Governance And Security	18,327	39,327	4,050	0	61,704
Total Cost of Compliance	18,327	39,327	4,050	0	61,704
Total Cost of Internal Audit	18,327	39,327	4,050	0	61,704

VOTE: 808 Amuru District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	63,737	63,734
Programme Conditional Grant - Non Wage Recurrent	17,561	16,938
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	34,176	34,176
Locally Raised Revenues	8,000	8,620
Development Revenues	2,000	4,200
District Discretionary Equalisation Development Grant	2,000	4,200
Total Revenues Shares	65,737	67,934

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	34,176	34,176
Non Wage	29,561	29,558
Development Expenditure		
Domestic Development	2,000	4,200
External Financing	0	0
Total Expenditure	65,737	67,934

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
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 000006 Planning and Budgeting services					
211101 General Staff Salaries	34,176	0	0	0	34,176
Total Cost of Planning and Budgeting services	34,176	0	0	0	34,176
Total Cost of Institutional Strengthening and Coordination	34,176	0	0	0	34,176

VOTE: 808 Amuru District

Total Cost of Agro-Industrialization	34,176	0	0	0	34,176
Programme 04 Manufacturing					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
263303 District Discretionary Development Equalization Grant	0	0	4,200	0	4,200
Total for LCIII: Amuru Town Council	County: Kilak County				4,200
LCII: Amoyokoma Ward	Retooling - Assorted Office equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,200
Total Cost of Inspection and Monitoring	0	0	4,200	0	4,200
Total Cost of Industrial and Technological Development	0	0	4,200	0	4,200
Total Cost of Manufacturing	0	0	4,200	0	4,200
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
227001 Travel inland	0	4,620	0	0	4,620
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Domestic Promotion	0	8,620	0	0	8,620
Total Cost of Marketing and Promotion	0	8,620	0	0	8,620
Total Cost of Tourism Development	0	8,620	0	0	8,620
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	9,938	0	0	9,938
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Trade Development	0	16,938	0	0	16,938
Budget Output 190039 MSMEs Information Services					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of MSMEs Information Services	0	4,000	0	0	4,000

VOTE: 808 Amuru District

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	20,938	0	0	20,938
Total Cost of Private Sector Development	0	20,938	0	0	20,938
Total Cost of Commercial Services	34,176	29,558	4,200	0	67,934
Total Cost of Trade, Industry and Local Development	34,176	29,558	4,200	0	67,934