

**Vote:570 Amuru District**

**FY 2020/21**

**Part I: Local Government Budget Estimates**

*A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>1,832,050</b>	<b>61,560</b>	<b>1,879,650</b>
o/w Higher Local Government	1,613,836	61,560	706,628
o/w Lower Local Government	218,214	0	1,173,023
<b>Discretionary Government Transfers</b>	<b>4,880,702</b>	<b>4,015,416</b>	<b>4,918,663</b>
o/w Higher Local Government	3,759,710	2,970,357	3,750,645
o/w Lower Local Government	1,120,991	1,045,060	1,168,019
<b>Conditional Government Transfers</b>	<b>14,092,257</b>	<b>11,254,358</b>	<b>14,705,506</b>
o/w Higher Local Government	14,092,257	11,254,358	14,705,506
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>6,215,065</b>	<b>577,791</b>	<b>12,572,393</b>
o/w Higher Local Government	6,215,065	577,791	12,572,393
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>558,523</b>	<b>36,054</b>	<b>3,235,497</b>
o/w Higher Local Government	558,523	36,054	3,235,497
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>27,578,597</b>	<b>15,945,178</b>	<b>37,311,709</b>
o/w Higher Local Government	26,239,392	14,900,119	34,970,668
o/w Lower Local Government	1,339,205	1,045,060	2,341,041

*A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Administration</b>	<b>6,895,789</b>	<b>3,057,836</b>	<b>7,240,567</b>
o/w Higher Local Government	6,593,959	2,831,938	5,740,579
o/w Lower Local Government	301,830	225,898	1,499,989
<b>Finance</b>	<b>2,256,525</b>	<b>965,289</b>	<b>1,109,419</b>
o/w Higher Local Government	1,219,150	146,128	268,366
o/w Lower Local Government	1,037,376	819,162	841,052
<b>Statutory Bodies</b>	<b>574,129</b>	<b>289,467</b>	<b>590,226</b>

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o/w Higher Local Government	574,129	289,467	590,226
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>2,917,622</b>	<b>788,486</b>	<b>8,385,062</b>
o/w Higher Local Government	2,917,622	788,486	8,385,062
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>3,251,060</b>	<b>2,212,092</b>	<b>4,551,222</b>
o/w Higher Local Government	3,251,060	2,212,092	4,551,222
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>8,775,757</b>	<b>6,783,296</b>	<b>10,541,146</b>
o/w Higher Local Government	8,775,757	6,783,296	10,541,146
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,244,410</b>	<b>883,452</b>	<b>2,800,665</b>
o/w Higher Local Government	1,244,410	883,452	2,800,665
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>535,753</b>	<b>499,374</b>	<b>1,107,595</b>
o/w Higher Local Government	535,753	499,374	1,107,595
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>268,209</b>	<b>159,666</b>	<b>249,018</b>
o/w Higher Local Government	268,209	159,666	249,018
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>624,690</b>	<b>178,177</b>	<b>392,467</b>
o/w Higher Local Government	624,690	178,177	392,467
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>123,556</b>	<b>66,274</b>	<b>161,913</b>
o/w Higher Local Government	123,556	66,274	161,913
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>75,885</b>	<b>36,839</b>	<b>75,425</b>
o/w Higher Local Government	75,885	36,839	75,425
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>35,212</b>	<b>24,929</b>	<b>106,984</b>
o/w Higher Local Government	35,212	24,929	106,984

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>27,578,597</b>	<b>15,945,178</b>	<b>37,311,709</b>
<b><i>o/w Higher Local Government</i></b>	<b>26,239,392</b>	<b>14,900,119</b>	<b>34,970,668</b>
<i>o/w: Wage:</i>	11,256,283	8,551,641	12,349,124
<i>Non-Wage Reccurent:</i>	6,183,088	3,313,942	5,892,683
<i>Domestic Devt:</i>	8,241,498	2,998,482	13,493,364
<i>External Financing:</i>	558,523	36,054	3,235,497
<b><i>o/w Lower Local Government</i></b>	<b>1,339,205</b>	<b>1,045,060</b>	<b>2,341,041</b>
<i>o/w: Wage:</i>	149,246	111,935	149,246
<i>Non-Wage Reccurent:</i>	370,798	113,963	1,325,632
<i>Domestic Devt:</i>	819,162	819,162	866,163
<i>External Financing:</i>	0	0	0

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*A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>1,832,050</b>	<b>61,560</b>	<b>1,879,650</b>
Advance Recoveries	10,000	0	25,000
Advertisements/Bill Boards	29,000	710	0
Animal & Crop Husbandry related Levies	17,000	913	20,000
Application Fees	0	0	45,000
Business licenses	39,000	3,450	56,500
Ground rent	2,000	0	0
Land Fees	130,000	5,069	140,000
Local Hotel Tax	6,000	1,200	7,000
Local Services Tax	55,000	23,425	57,000
Market /Gate Charges	60,150	6,854	68,750
Miscellaneous receipts/income	0	0	20,000
Occupational Permits	0	0	1,000
Other Fees and Charges	1,455,500	19,388	1,400,000
Park Fees	26,400	550	26,400
Property related Duties/Fees	0	0	10,000
Quarry Charges	0	0	3,000
Sale of non-produced Government Properties/assets	2,000	0	0
<b>2a. Discretionary Government Transfers</b>	<b>4,880,702</b>	<b>4,015,416</b>	<b>4,918,663</b>
District Discretionary Development Equalization Grant	1,392,267	1,392,267	1,412,436
District Unconditional Grant (Non-Wage)	575,728	431,796	595,888
District Unconditional Grant (Wage)	2,697,214	2,022,910	2,697,214
Urban Discretionary Development Equalization Grant	27,294	27,294	25,111
Urban Unconditional Grant (Non-Wage)	38,953	29,215	38,768
Urban Unconditional Grant (Wage)	149,246	111,935	149,246
<b>2b. Conditional Government Transfer</b>	<b>14,092,257</b>	<b>11,254,358</b>	<b>14,705,506</b>
Sector Conditional Grant (Wage)	8,559,069	6,528,731	9,651,910
Sector Conditional Grant (Non-Wage)	1,927,548	1,326,299	2,048,287
Sector Development Grant	2,056,839	2,056,839	2,271,651
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	703,750	703,750	0
Pension for Local Governments	304,017	228,013	451,606
Gratuity for Local Governments	521,231	390,923	262,250
<b>2c. Other Government Transfer</b>	<b>6,215,065</b>	<b>577,791</b>	<b>12,572,393</b>

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Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	1,000
Northern Uganda Social Action Fund (NUSAF)	2,986,267	0	2,966,040
Social Assistance Grant for Empowerment (SAGE)	55,000	0	0
Support to PLE (UNEB)	12,000	0	12,000
Uganda Road Fund (URF)	598,607	256,349	1,475,573
Vegetable Oil Development Project	39,000	0	0
Youth Livelihood Programme (YLP)	128,000	0	130,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	940,952	217,000	841,731
Neglected Tropical Diseases (NTDs)	224,282	104,442	224,281
Agriculture Cluster Development Project (ACDP)	1,190,957	0	6,921,768
<b>3. External Financing</b>	<b>558,523</b>	<b>36,054</b>	<b>3,235,497</b>
Democratic Governance Facility (DGF)	154,643	0	0
United Nations Children Fund (UNICEF)	145,000	28,000	363,548
United Nations Population Fund (UNPF)	258,880	8,054	291,905
United States Agency for International Development (USAID)	0	0	2,000,000
Belgium Technical Cooperation (BTC)	0	0	580,043
<b>Total Revenues shares</b>	<b>27,578,597</b>	<b>15,945,178</b>	<b>37,311,709</b>

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**Part II: Higher Local Government Budget Estimates**

**SECTION B : Workplan Summary**

*Administration*

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,562,806</b>	<b>2,745,416</b>	<b>2,715,889</b>
District Unconditional Grant (Non-Wage)	111,175	88,930	108,524
District Unconditional Grant (Wage)	1,767,832	1,323,616	1,708,740
General Public Service Pension Arrears (Budgeting)	703,750	703,750	0
Gratuity for Local Governments	521,231	390,923	262,250
Locally Raised Revenues	154,800	10,184	184,770
Pension for Local Governments	304,017	228,013	451,606
<b>Development Revenues</b>	<b>3,031,154</b>	<b>86,522</b>	<b>3,024,689</b>
District Discretionary Development Equalization Grant	69,886	86,522	58,649
Other Transfers from Central Government	2,961,267	0	2,966,040
<b>Total Revenues shares</b>	<b>6,593,959</b>	<b>2,831,938</b>	<b>5,740,579</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,767,832	708,554	1,708,740
Non Wage	1,794,973	1,038,738	1,007,150
<b>Development Expenditure</b>			
Domestic Development	3,031,154	0	3,024,689
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,593,959</b>	<b>1,747,291</b>	<b>5,740,579</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	1,767,832	0	0	0	1,767,832	1,708,740	0	0	0	1,708,740
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,500	0	0	3,500
212105 Pension for Local Governments	0	304,017	0	0	304,017	0	451,606	0	0	451,606
212107 Gratuity for Local Governments	0	521,231	0	0	521,231	0	262,250	0	0	262,250
213001 Medical expenses (To employees)	0	6,000	0	0	6,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000	0	1,100	0	0	1,100
221001 Advertising and Public Relations	0	16,000	0	0	16,000	0	4,200	0	0	4,200
221008 Computer supplies and Information Technology (IT)	0	4,000	12,200	0	16,200	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	8,170	0	0	8,170	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	2,353	0	0	2,353
221012 Small Office Equipment	0	0	0	0	0	0	3,200	0	0	3,200
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	2,825	0	0	2,825	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,409	0	0	4,409
223004 Guard and Security services	0	0	0	0	0	0	3,767	0	0	3,767
227001 Travel inland	0	17,175	21,661	0	38,836	0	47,280	0	0	47,280
227002 Travel abroad	0	0	0	0	0	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,800	0	0	2,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	24,663	0	0	24,663
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output138101</b>	<b>1,767,832</b>	<b>890,618</b>	<b>33,861</b>	<b>0</b>	<b>2,692,311</b>	<b>1,708,740</b>	<b>865,228</b>	<b>0</b>	<b>0</b>	<b>2,573,967</b>
<b>138102 Human Resource Management Services</b>										
221001 Advertising and Public Relations	0	12,800	0	0	12,800	0	0	0	0	0
221002 Workshops and Seminars	0	4,096	0	0	4,096	0	6,600	0	0	6,600
221004 Recruitment Expenses	0	20,000	0	0	20,000	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	6,400	0	0	6,400	0	4,268	0	0	4,268
221012 Small Office Equipment	0	2,200	0	0	2,200	0	6,100	0	0	6,100
222001 Telecommunications	0	1,600	0	0	1,600	0	4,000	0	0	4,000

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222002 Postage and Courier	0	0	0	0	0	50	0	0	<b>50</b>
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000	0	0	<b>3,000</b>
223005 Electricity	0	2,000	0	0	2,000	0	0	0	<b>0</b>
227001 Travel inland	0	17,000	0	0	17,000	0	20,600	0	<b>20,600</b>
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	<b>2,000</b>
321608 General Public Service Pension arrears (Budgeting)	0	703,750	0	0	703,750	0	0	0	<b>0</b>
<b>Total Cost of output138102</b>	<b>0</b>	<b>775,847</b>	<b>0</b>	<b>0</b>	<b>775,847</b>	<b>0</b>	<b>58,818</b>	<b>0</b>	<b>58,818</b>

**138103 Capacity Building for HLG**

221003 Staff Training	0	10,000	36,025	0	46,025	0	0	12,620	0	<b>12,620</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	980	0	<b>980</b>
227001 Travel inland	0	0	0	0	0	0	0	8,485	0	<b>8,485</b>
282103 Scholarships and related costs	0	0	0	0	0	0	0	8,198	0	<b>8,198</b>
<b>Total Cost of output138103</b>	<b>0</b>	<b>10,000</b>	<b>36,025</b>	<b>0</b>	<b>46,025</b>	<b>0</b>	<b>0</b>	<b>30,283</b>	<b>0</b>	<b>30,283</b>

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	1,500	0	0	0	<b>1,500</b>
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,209	0	0	2,209	0	1,200	0	0	<b>1,200</b>
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	<b>1,000</b>
222001 Telecommunications	0	800	0	0	800	0	0	0	0	<b>0</b>
227001 Travel inland	0	17,000	0	0	17,000	0	10,901	0	0	<b>10,901</b>
<b>Total Cost of output138104</b>	<b>0</b>	<b>24,009</b>	<b>0</b>	<b>0</b>	<b>24,009</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>14,600</b>

**138105 Public Information Dissemination**

221007 Books, Periodicals & Newspapers	0	0	0	0	0	500	0	0	0	<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	<b>1,000</b>
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	<b>500</b>
227001 Travel inland	0	0	0	0	0	0	4,200	0	0	<b>4,200</b>
<b>Total Cost of output138105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	4,200	0	0	0	<b>4,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	<b>0</b>
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	<b>0</b>
223005 Electricity	0	7,600	0	0	7,600	0	0	0	0	<b>0</b>
227001 Travel inland	0	1,400	0	0	1,400	0	4,000	0	0	<b>4,000</b>
<b>Total Cost of output138106</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>



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**138108 Assets and Facilities Management**

228001 Maintenance - Civil	0	0	0	0	0	0	0	28,366	0	28,366
<b>Total Cost of output138108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,366</b>	<b>0</b>	<b>28,366</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000	0	6,700	0	0	6,700
227001 Travel inland	0	0	0	0	0	0	1,904	0	0	1,904
<b>Total Cost of output138109</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>8,604</b>	<b>0</b>	<b>0</b>	<b>8,604</b>

**138111 Records Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,205	0	0	1,205
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	5	0	0	5
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,790	0	0	3,790
221012 Small Office Equipment	0	1,200	0	0	1,200	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
222002 Postage and Courier	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	8,800	0	0	8,800	0	6,500	0	0	6,500
<b>Total Cost of output138111</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>

**138112 Information collection and management**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>

**138113 Procurement Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	1,285	0	0	1,285
221012 Small Office Equipment	0	0	0	0	0	0	620	0	0	620
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	7,695	0	0	7,695
<b>Total Cost of output138113</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>25,600</b>	<b>0</b>	<b>0</b>	<b>25,600</b>

<b>Total Cost of Higher LG Services</b>	<b>1,767,832</b>	<b>1,779,973</b>	<b>69,886</b>	<b>0</b>	<b>3,617,692</b>	<b>1,708,740</b>	<b>1,007,150</b>	<b>58,649</b>	<b>0</b>	<b>2,774,539</b>
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<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**138151 Lower Local Government Administration**

263104 Transfers to other govt. units (Current)	0	15,000	0	0	15,000	0	0	0	0	0
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<b>Total Cost of output138151</b>										
	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>										
	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312104 Other Structures	0	0	2,961,267	0	2,961,267	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	2,966,040	0	2,966,040
<b>Total for LCIII: Amuru TC</b>										<b>2,966,040</b>
<i>LCII: Otwee</i>		<i>Office of NDO</i>	<i>Cultivated Assets - Plantation-424</i>			<i>Source: Other Transfers from Central Government</i>				<i>2,966,040</i>
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>2,961,267</b>	<b>0</b>	<b>2,961,267</b>	<b>0</b>	<b>0</b>	<b>2,966,040</b>	<b>0</b>	<b>2,966,040</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,961,267</b>	<b>0</b>	<b>2,961,267</b>	<b>0</b>	<b>0</b>	<b>2,966,040</b>	<b>0</b>	<b>2,966,040</b>
<b>Total cost of District and Urban Administration</b>	<b>1,767,832</b>	<b>1,794,973</b>	<b>3,031,154</b>	<b>0</b>	<b>6,593,959</b>	<b>1,708,740</b>	<b>1,007,150</b>	<b>3,024,689</b>	<b>0</b>	<b>5,740,579</b>
<b>Total cost of Administration</b>	<b>1,767,832</b>	<b>1,794,973</b>	<b>3,031,154</b>	<b>0</b>	<b>6,593,959</b>	<b>1,708,740</b>	<b>1,007,150</b>	<b>3,024,689</b>	<b>0</b>	<b>5,740,579</b>

**Vote:570 Amuru District**

**FY 2020/21**

**Finance**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,219,150</b>	<b>146,128</b>	<b>268,366</b>
District Unconditional Grant (Non-Wage)	44,807	44,850	44,807
District Unconditional Grant (Wage)	125,559	94,505	125,559
Locally Raised Revenues	1,048,784	6,772	98,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,219,150</b>	<b>146,128</b>	<b>268,366</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	125,559	84,050	125,559
Non Wage	1,093,590	49,961	142,807
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,219,150</b>	<b>134,012</b>	<b>268,366</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	125,559	0	0	0	125,559	125,559	0	0	0	125,559
213001 Medical expenses (To employees)	0	1,400	0	0	1,400	0	900	0	0	900
213002 Incapacity, death benefits and funeral expenses	0	1	0	0	1	0	207	0	0	207
221001 Advertising and Public Relations	0	1,600	0	0	1,600	0	400	0	0	400
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221003 Staff Training	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	1,459	0	0	1,459	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	2,900	0	0	2,900
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	562	0	0	562	0	800	0	0	800
222002 Postage and Courier	0	800	0	0	800	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	42,432	0	0	42,432	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	9,000	0	0	9,000
228004 Maintenance – Other	0	151	0	0	151	0	0	0	0	0
282101 Donations	0	916,784	0	0	916,784	0	0	0	0	0
<b>Total Cost of output148101</b>	<b>125,559</b>	<b>986,489</b>	<b>0</b>	<b>0</b>	<b>1,112,048</b>	<b>125,559</b>	<b>42,807</b>	<b>0</b>	<b>0</b>	<b>168,366</b>

**148102 Revenue Management and Collection Services**

213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	700	0	0	700
213002 Incapacity, death benefits and funeral expenses	0	1,800	0	0	1,800	0	0	0	0	0
221001 Advertising and Public Relations	0	1,192	0	0	1,192	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,700	0	0	1,700
221003 Staff Training	0	1,000	0	0	1,000	0	900	0	0	900
221007 Books, Periodicals & Newspapers	0	3,200	0	0	3,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,800	0	0	2,800	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	3,500	0	0	3,500
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,400	0	0	1,400
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,600	0	0	2,600
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	13,500	0	0	13,500	0	11,000	0	0	11,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>32,692</b>	<b>0</b>	<b>0</b>	<b>32,692</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

**148103 Budgeting and Planning Services**

213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	800	0	0	800
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000

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221007 Books, Periodicals & Newspapers	0	2,800	0	0	2,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	3,200	0	0	3,200
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	687	0	0	687	0	2,400	0	0	2,400
227001 Travel inland	0	7,700	0	0	7,700	0	10,000	0	0	10,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>21,987</b>	<b>0</b>	<b>0</b>	<b>21,987</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

**148104 LG Expenditure management Services**

213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	400	0	0	400
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
221001 Advertising and Public Relations	0	1,005	0	0	1,005	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221003 Staff Training	0	1,000	0	0	1,000	0	1,400	0	0	1,400
221007 Books, Periodicals & Newspapers	0	3,200	0	0	3,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	3,600	0	0	3,600
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,800	0	0	1,800
222001 Telecommunications	0	1,200	0	0	1,200	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,600	0	0	1,600
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	13,500	0	0	13,500	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>30,505</b>	<b>0</b>	<b>0</b>	<b>30,505</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

**148105 LG Accounting Services**

213001 Medical expenses (To employees)	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221003 Staff Training	0	0	0	0	0	0	2,200	0	0	2,200
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	3,400	0	0	3,400
221012 Small Office Equipment	0	331	0	0	331	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	13,087	0	0	13,087	0	10,000	0	0	10,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>21,918</b>	<b>0</b>	<b>0</b>	<b>21,918</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>Total Cost of Higher LG Services</b>	<b>125,559</b>	<b>1,093,590</b>	<b>0</b>	<b>0</b>	<b>1,219,150</b>	<b>125,559</b>	<b>142,807</b>	<b>0</b>	<b>0</b>	<b>268,366</b>

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Total cost of Financial Management and Accountability(LG)	125,559	1,093,590	0	0	1,219,150	125,559	142,807	0	0	268,366
Total cost of Finance	125,559	1,093,590	0	0	1,219,150	125,559	142,807	0	0	268,366

**Vote:570 Amuru District**

**FY 2020/21**

**Statutory Bodies**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>551,554</b>	<b>274,417</b>	<b>551,554</b>
District Unconditional Grant (Non-Wage)	166,110	123,270	166,110
District Unconditional Grant (Wage)	188,192	141,647	188,192
Locally Raised Revenues	197,252	9,500	197,252
<b>Development Revenues</b>	<b>22,575</b>	<b>15,050</b>	<b>38,671</b>
District Discretionary Development Equalization Grant	22,575	15,050	38,671
<b>Total Revenues shares</b>	<b>574,129</b>	<b>289,467</b>	<b>590,226</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	188,192	121,638	188,192
Non Wage	363,362	132,149	363,362
<b>Development Expenditure</b>			
Domestic Development	22,575	0	38,671
External Financing	0	0	0
<b>Total Expenditure</b>	<b>574,129</b>	<b>253,786</b>	<b>590,226</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	188,192	0	0	0	188,192	188,192	0	0	0	188,192
211103 Allowances (Incl. Casuals, Temporary)	0	134,992	0	0	134,992	0	142,420	0	0	142,420
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	0	0	0	0	0
221009 Welfare and Entertainment	0	17,200	0	0	17,200	0	6,600	0	0	6,600
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	2,800	0	0	2,800

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221012 Small Office Equipment	0	3,600	0	0	3,600	0	3,080	0	0	3,080
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	40,500	0	0	40,500	0	51,300	0	0	51,300
228002 Maintenance - Vehicles	0	8,070	0	0	8,070	0	17,800	0	0	17,800
<b>Total Cost of output138201</b>	<b>188,192</b>	<b>221,962</b>	<b>0</b>	<b>0</b>	<b>410,154</b>	<b>188,192</b>	<b>232,500</b>	<b>0</b>	<b>0</b>	<b>420,692</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	8,400	0	0	8,400	0	8,700	0	0	8,700
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,520	0	0	1,520
221012 Small Office Equipment	0	0	0	0	0	0	1,380	0	0	1,380
227001 Travel inland	0	2,400	0	0	2,400	0	3,200	0	0	3,200
<b>Total Cost of output138202</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>15,800</b>	<b>0</b>	<b>0</b>	<b>15,800</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	22,080	0	0	22,080	0	28,739	0	0	28,739
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	2,580	0	0	2,580
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	1,800	0	0	1,800
221012 Small Office Equipment	0	1,200	0	0	1,200	0	1,620	0	0	1,620
227001 Travel inland	0	4,720	0	0	4,720	0	6,100	0	0	6,100
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,850	0	0	1,850
<b>Total Cost of output138203</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>42,689</b>	<b>0</b>	<b>0</b>	<b>42,689</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	8,800	6,200	0	15,000	0	6,600	0	0	6,600
221002 Workshops and Seminars	0	0	4,000	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	640	1,586	0	2,226	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
225001 Consultancy Services- Short term	0	0	10,789	0	10,789	0	0	0	0	0
227001 Travel inland	0	1,560	0	0	1,560	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	38,671	0	38,671
<b>Total Cost of output138204</b>	<b>0</b>	<b>12,000</b>	<b>22,575</b>	<b>0</b>	<b>34,575</b>	<b>0</b>	<b>11,200</b>	<b>38,671</b>	<b>0</b>	<b>49,871</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	8,800	0	0	8,800	0	9,460	0	0	9,460
221009 Welfare and Entertainment	0	1,120	0	0	1,120	0	1,450	0	0	1,450
221011 Printing, Stationery, Photocopying and Binding	0	1,280	0	0	1,280	0	1,225	0	0	1,225
227001 Travel inland	0	2,600	0	0	2,600	0	2,600	0	0	2,600



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<b>Total Cost of output138205</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>13,800</b>	<b>0</b>	<b>14,735</b>	<b>0</b>	<b>0</b>	<b>14,735</b>
<b>138206 LG Political and executive oversight</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	5,600	0	0	5,600	0	8,200	0	0	8,200
<b>Total Cost of output138206</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	34,410	0	0	34,410	0	22,500	0	0	22,500
213001 Medical expenses (To employees)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	4,200	0	0	4,200	0	1,738	0	0	1,738
221011 Printing, Stationery, Photocopying and Binding	0	5,450	0	0	5,450	0	3,400	0	0	3,400
227001 Travel inland	0	12,040	0	0	12,040	0	10,600	0	0	10,600
228002 Maintenance - Vehicles	0	6,200	0	0	6,200	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>64,800</b>	<b>0</b>	<b>0</b>	<b>64,800</b>	<b>0</b>	<b>38,238</b>	<b>0</b>	<b>0</b>	<b>38,238</b>
<b>Total Cost of Higher LG Services</b>	<b>188,192</b>	<b>363,362</b>	<b>22,575</b>	<b>0</b>	<b>574,129</b>	<b>188,192</b>	<b>363,362</b>	<b>38,671</b>	<b>0</b>	<b>590,226</b>
<b>Total cost of Local Statutory Bodies</b>	<b>188,192</b>	<b>363,362</b>	<b>22,575</b>	<b>0</b>	<b>574,129</b>	<b>188,192</b>	<b>363,362</b>	<b>38,671</b>	<b>0</b>	<b>590,226</b>
<b>Total cost of Statutory Bodies</b>	<b>188,192</b>	<b>363,362</b>	<b>22,575</b>	<b>0</b>	<b>574,129</b>	<b>188,192</b>	<b>363,362</b>	<b>38,671</b>	<b>0</b>	<b>590,226</b>

**Vote:570 Amuru District**

**FY 2020/21**

**Production and Marketing**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>548,476</b>	<b>396,426</b>	<b>759,570</b>
District Unconditional Grant (Non-Wage)	0	0	2,600
District Unconditional Grant (Wage)	72,495	54,565	72,495
Locally Raised Revenues	25,500	4,000	25,000
Other Transfers from Central Government	0	0	229,012
Sector Conditional Grant (Non-Wage)	151,875	113,906	131,857
Sector Conditional Grant (Wage)	298,606	223,954	298,606
<b>Development Revenues</b>	<b>2,369,146</b>	<b>392,060</b>	<b>7,625,492</b>
District Discretionary Development Equalization Grant	95,701	97,525	14,112
Other Transfers from Central Government	2,195,909	217,000	7,534,487
Sector Development Grant	77,535	77,535	76,893
<b>Total Revenues shares</b>	<b>2,917,622</b>	<b>788,486</b>	<b>8,385,062</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	371,101	278,322	371,101
Non Wage	177,375	98,720	388,469
<b>Development Expenditure</b>			
Domestic Development	2,369,146	0	7,625,492
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,917,622</b>	<b>377,042</b>	<b>8,385,062</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**018101 Extension Worker Services**

211101 General Staff Salaries	298,606	0	0	0	298,606	298,606	0	0	0	298,606
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**Vote:570 Amuru District**

**FY 2020/21**

221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	30,000	0	0	30,000	0	229,012	0	0	229,012
227004 Fuel, Lubricants and Oils	0	6,031	0	0	6,031	0	0	0	0	0
228002 Maintenance - Vehicles	0	12,125	0	0	12,125	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>298,606</b>	<b>53,156</b>	<b>0</b>	<b>0</b>	<b>351,762</b>	<b>298,606</b>	<b>229,012</b>	<b>0</b>	<b>0</b>	<b>527,618</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
223005 Electricity	0	0	0	0	0	0	2,600	0	0	2,600
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output018104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**018106 Farmer Institution Development**

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	30,000	0	0	30,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	13,156	0	0	13,156	0	0	0	0	0
<b>Total Cost of output018106</b>	<b>0</b>	<b>53,156</b>	<b>0</b>	<b>0</b>	<b>53,156</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

<b>Total Cost of Higher LG Services</b>	<b>298,606</b>	<b>106,313</b>	<b>0</b>	<b>0</b>	<b>404,918</b>	<b>298,606</b>	<b>309,012</b>	<b>0</b>	<b>0</b>	<b>607,618</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,012,917	0	1,012,917
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**Total for LCIII: Amuru** **County: Kilak County** **50,000**

*LCII: Toro HQ Monitoring, Supervision and Appraisal - General Works - 1260* *Source: Other Transfers from Central Government* *50,000*

**Total for LCIII: Amuru TC** **County: Kilak County** **962,917**

*LCII: Lujoro HQ Monitoring, Supervision and Appraisal - Material Supplies-1263* *Source: Other Transfers from Central Government* *10,000*

**Vote:570 Amuru District**

**FY 2020/21**

LCII: Otwee	HQ	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	841,731							
LCII: Otwee	Production Office	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant	14,112							
LCII: Otwee	Production Office	Monitoring, Supervision and Appraisal - Master Plan- 1262	Source: Other Transfers from Central Government	37,012							
LCII: Otwee	Production office	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Other Transfers from Central Government	51,213							
LCII: Otwee	Production Office	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant	8,849							
<b>Total Cost of output018175</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,012,917</b>	<b>0</b>	<b>1,012,917</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,012,917</b>	<b>0</b>	<b>1,012,917</b>	
<b>Total cost of Agricultural Extension Services</b>		<b>298,606</b>	<b>106,313</b>	<b>0</b>	<b>0</b>	<b>404,918</b>	<b>298,606</b>	<b>309,012</b>	<b>1,012,917</b>	<b>0</b>	<b>1,620,535</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	5,000	0	0	5,000	0	10,000	0	0	10,000
<b>Total Cost of output018201</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>018202 Cross cutting Training (Development Centres)</b>										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output018202</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	10,000	0	0	10,000	0	8,000	0	0	8,000
<b>Total Cost of output018203</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**Vote:570 Amuru District**

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**018204 Fisheries regulation**

224006 Agricultural Supplies	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	5,000	0	0	5,000	0	4,457	0	0	4,457
<b>Total Cost of output018204</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>24,457</b>	<b>0</b>	<b>0</b>	<b>24,457</b>

**018205 Crop disease control and regulation**

227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output018205</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018206 Agriculture statistics and information**

227001 Travel inland	0	9,000	0	0	9,000	0	5,000	0	0	5,000
<b>Total Cost of output018206</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**018207 Tsetse vector control and commercial insects farm promotion**

227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output018207</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**018208 Sector Capacity Development**

221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output018208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**018209 Support to DATICs**

227001 Travel inland	0	5,000	0	0	5,000	0	7,000	0	0	7,000
<b>Total Cost of output018209</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**018210 Vermin Control Services**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output018210</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018212 District Production Management Services**

211101 General Staff Salaries	72,495	0	0	0	72,495	72,495	0	0	0	72,495
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	9,063	0	0	9,063	0	0	0	0	0
<b>Total Cost of output018212</b>	<b>72,495</b>	<b>15,063</b>	<b>0</b>	<b>0</b>	<b>87,558</b>	<b>72,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,495</b>
<b>Total Cost of Higher LG Services</b>	<b>72,495</b>	<b>71,063</b>	<b>0</b>	<b>0</b>	<b>143,558</b>	<b>72,495</b>	<b>79,457</b>	<b>0</b>	<b>0</b>	<b>151,953</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018275 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,082,487	0	1,082,487	0	0	0	0	0
312103 Roads and Bridges	0	0	1,190,957	0	1,190,957	0	0	0	0	0
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>2,273,444</b>	<b>0</b>	<b>2,273,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018282 Slaughter slab construction**

312104 Other Structures	0	0	0	0	0	0	0	29,000	0	29,000
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**Vote:570 Amuru District**

**FY 2020/21**

<b>Total for LCIII: Amuru TC</b>		<b>County: Kilak County</b>							<b>29,000</b>
<i>LCII: Otwee</i>	<i>Amuru TC Enter</i>	<i>Construction Services - Livestock Markets-399</i>		<i>Source: Sector Development Grant</i>			<i>29,000</i>		
312211 Office Equipment	0	0	0	0	0	0	39,044	0	<b>39,044</b>
<b>Total for LCIII: Amuru TC</b>		<b>County: Kilak County</b>							<b>39,044</b>
<i>LCII: Otwee</i>	<i>District HQ</i>	<i>Fish Net, Finger link and Fish Food</i>		<i>Source: Sector Development Grant</i>			<i>39,044</i>		
<b>Total Cost of output018282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,044</b>	<b>0</b>	<b>68,044</b>
<b>018285 Crop marketing facility construction</b>									
312101 Non-Residential Buildings	0	0	95,701	0	95,701	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	27,447	0	27,447
<b>Total for LCIII: Amuru TC</b>		<b>County: Kilak County</b>							<b>27,447</b>
<i>LCII: Otwee</i>	<i>HQ</i>	<i>Freezes</i>		<i>Source: Other Transfers from Central Government</i>			<i>27,447</i>		
312301 Cultivated Assets	0	0	0	0	0	0	6,517,084	0	<b>6,517,084</b>
<b>Total for LCIII: Amuru TC</b>		<b>County: Kilak County</b>							<b>6,517,084</b>
<i>LCII: Otwee</i>	<i>Production Office</i>	<i>Cultivated Assets - Plantation-424</i>		<i>Source: Other Transfers from Central Government</i>			<i>6,517,084</i>		
<b>Total Cost of output018285</b>	<b>0</b>	<b>0</b>	<b>95,701</b>	<b>0</b>	<b>95,701</b>	<b>0</b>	<b>6,544,531</b>	<b>0</b>	<b>6,544,531</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,369,146</b>	<b>0</b>	<b>2,369,146</b>	<b>0</b>	<b>6,612,575</b>	<b>0</b>	<b>6,612,575</b>
<b>Total cost of District Production Services</b>	<b>72,495</b>	<b>71,063</b>	<b>2,369,146</b>	<b>0</b>	<b>2,512,703</b>	<b>72,495</b>	<b>79,457</b>	<b>6,612,575</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>371,101</b>	<b>177,375</b>	<b>2,369,146</b>	<b>0</b>	<b>2,917,622</b>	<b>371,101</b>	<b>388,469</b>	<b>7,625,492</b>	<b>0</b>

**Vote:570 Amuru District**

**FY 2020/21**

**Health**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,710,568</b>	<b>2,032,321</b>	<b>3,514,646</b>
District Unconditional Grant (Non-Wage)	10,000	11,300	10,000
Locally Raised Revenues	11,200	4,000	11,200
Other Transfers from Central Government	0	0	224,281
Sector Conditional Grant (Non-Wage)	227,303	170,472	451,026
Sector Conditional Grant (Wage)	2,462,065	1,846,549	2,818,138
<b>Development Revenues</b>	<b>540,491</b>	<b>179,771</b>	<b>1,036,577</b>
District Discretionary Development Equalization Grant	56,437	56,437	80,565
External Financing	240,880	0	905,526
Other Transfers from Central Government	224,282	104,442	0
Sector Development Grant	18,892	18,892	50,486
<b>Total Revenues shares</b>	<b>3,251,060</b>	<b>2,212,092</b>	<b>4,551,222</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,462,065	1,814,498	2,818,138
Non Wage	248,503	178,002	696,507
<b>Development Expenditure</b>			
Domestic Development	299,611	0	131,051
External Financing	240,880	0	905,526
<b>Total Expenditure</b>	<b>3,251,060</b>	<b>1,992,500</b>	<b>4,551,222</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**088105 Health and Hygiene Promotion**

227001 Travel inland	0	0	0	0	0	0	224,281	0	0	224,281
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<b>Total Cost of output088105</b>											
	0	0	0	0	0	0	0	224,281	0	0	224,281
<b>088107 Immunisation Services</b>											
227001 Travel inland	0	0	0	25,000	25,000	0	2,000	0	0	2,000	
227002 Travel abroad	0	0	0	0	0	0	3,000	0	0	3,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000	
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>233,281</b>	<b>0</b>	<b>0</b>	<b>233,281</b>	
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>088153 NGO Basic Healthcare Services (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)	0	22,964	0	0	22,964	0	24,894	0	0	24,894	
<b>Total for LCIII: Pabo</b>	<b>County: Kilak County</b>				<b>9,958</b>						
<i>LCII: Gaya</i>	<i>Pabbo Health Centre III</i>				<i>Source: Sector Conditional Grant (Non-Wage) 9,958</i>						
<b>Total for LCIII: Amuru</b>	<b>County: Kilak County</b>				<b>9,958</b>						
<i>LCII: Acwera</i>	<i>AmuruHealth Centre III</i>				<i>Source: Sector Conditional Grant (Non-Wage) 9,958</i>						
<b>Total for LCIII: Lamogi</b>	<b>County: Kilak County</b>				<b>4,979</b>						
<i>LCII: Agwaryugi</i>	<i>Keyo Health Centre II</i>				<i>Source: Sector Conditional Grant (Non-Wage) 4,979</i>						
<b>Total Cost of output088153</b>	<b>0</b>	<b>22,964</b>	<b>0</b>	<b>0</b>	<b>22,964</b>	<b>0</b>	<b>24,894</b>	<b>0</b>	<b>0</b>	<b>24,894</b>	
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)	0	163,984	0	0	163,984	0	358,478	0	0	358,478	



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<b>Total for LCIII: Atiak</b>	<b>County: Kilak County</b>	<b>129,450</b>
<i>LCII: Atiak Kal</i>	<i>Attiak Health Centre IV Source: Sector Conditional Grant (Non-Wage)</i>	<i>39,831</i>
<i>LCII: Atiak Kal</i>	<i>Bibia Health Centre III Source: Sector Conditional Grant (Non-Wage)</i>	<i>19,915</i>
<i>LCII: Atiak Kal</i>	<i>Okidi Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,958</i>
<i>LCII: Atiak Kal</i>	<i>Pacilo Health Center II Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,958</i>
<i>LCII: Atiak Kal</i>	<i>Palukere Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,958</i>
<i>LCII: Atiak Kal</i>	<i>Pawel Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>	<i>19,915</i>
<i>LCII: Atiak Kal</i>	<i>Pogo Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>	<i>19,915</i>
<b>Total for LCIII: Pabo</b>	<b>County: Kilak County</b>	<b>79,662</b>
<i>LCII: Gaya</i>	<i>Appa HC II Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,958</i>
<i>LCII: Gaya</i>	<i>Bira Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,958</i>
<i>LCII: Gaya</i>	<i>Jenggari Health Centre Ii Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,958</i>
<i>LCII: Gaya</i>	<i>Odokonyero Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,958</i>
<i>LCII: Gaya</i>	<i>Olinga Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,958</i>
<i>LCII: Gaya</i>	<i>Otong Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,958</i>
<i>LCII: Gaya</i>	<i>Pabbo Source: Sector Conditional Grant (Non-Wage)</i>	<i>19,915</i>
<b>Total for LCIII: Amuru</b>	<b>County: Kilak County</b>	<b>39,831</b>
<i>LCII: Acwera</i>	<i>Labongogali Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,958</i>
<i>LCII: Acwera</i>	<i>Mutema Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,958</i>
<i>LCII: Acwera</i>	<i>Okunggedi Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,958</i>
<i>LCII: Acwera</i>	<i>Omee I Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,958</i>
<b>Total for LCIII: Amuru TC</b>	<b>County: Kilak County</b>	<b>29,873</b>
<i>LCII: Amoyokuma</i>	<i>Amuru Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,958</i>
<i>LCII: Amoyokuma</i>	<i>otwee HC III Source: Sector Conditional Grant (Non-Wage)</i>	<i>19,915</i>
<b>Total for LCIII: Lamogi</b>	<b>County: Kilak County</b>	<b>79,662</b>
<i>LCII: Agwaryugi</i>	<i>Awer Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,958</i>

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LCII: Agwaryugi		Guruguru Health Centre II	Source: Sector Conditional Grant (Non-Wage)	9,958						
LCII: Agwaryugi		Kaladima Health Centre III	Source: Sector Conditional Grant (Non-Wage)	19,915						
LCII: Agwaryugi		Olwal Health Centre III	Source: Sector Conditional Grant (Non-Wage)	19,915						
LCII: Agwaryugi		Otici Health Centre	Source: Sector Conditional Grant (Non-Wage)	9,958						
LCII: Agwaryugi		Parabongo Health Centre II	Source: Sector Conditional Grant (Non-Wage)	9,958						
<b>Total Cost of output088154</b>	<b>0</b>	<b>163,984</b>	<b>0</b>	<b>0</b>	<b>163,984</b>	<b>0</b>	<b>358,478</b>	<b>0</b>	<b>0</b>	<b>358,478</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	60,565	0	60,565
<b>Total for LCIII: Atiak</b>	<b>County: Kilak County</b>									<b>15,565</b>
LCII: Atiak Kal	Atiak SC	Atiak Health Centre IV	Source: District Discretionary Development Equalization Grant	15,565						
<b>Total for LCIII: Pabo</b>	<b>County: Kilak County</b>									<b>15,000</b>
LCII: Labala	Olinga HC II in Pabbo SC	Olinga HC II	Source: District Discretionary Development Equalization Grant	15,000						
<b>Total for LCIII: Amuru</b>	<b>County: Kilak County</b>									<b>15,000</b>
LCII: Pamuca	Labongogali HC II in Amuru SC	Labongogali HC III	Source: District Discretionary Development Equalization Grant	15,000						
<b>Total for LCIII: Lamogi</b>	<b>County: Kilak County</b>									<b>15,000</b>
LCII: Oboo	Kaladima HC III in Lamogi SC	Kaladima HC III	Source: District Discretionary Development Equalization Grant	15,000						
<b>Total Cost of output088155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,565</b>	<b>0</b>	<b>60,565</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>186,948</b>	<b>0</b>	<b>0</b>	<b>186,948</b>	<b>0</b>	<b>383,372</b>	<b>60,565</b>	<b>0</b>	<b>443,937</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	5,451	0	5,451
<b>Total for LCIII: Atiak</b>	<b>County: Kilak County</b>									<b>5,451</b>
LCII: Pawel	Opara SC, Pawel HC II	Construction Services - Energy Installations-394	Source: Sector Development Grant	5,451						
312202 Machinery and Equipment	0	0	0	0	0	0	0	12,335	0	12,335
<b>Total for LCIII: Amuru TC</b>	<b>County: Kilak County</b>									<b>12,335</b>
LCII: Amoyokuma	Office of the DHO	Machinery and Equipment - Fridges-1055	Source: Sector Development Grant	1,700						
LCII: Amoyokuma	Office of the DHO	Machinery and Equipment - Solar-1125	Source: Sector Development Grant	10,635						

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312203 Furniture & Fixtures	0	0	12,092	0	12,092	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total for LCIII: Amuru TC</b>	<b>County: Kilak County</b>									<b>2,500</b>
<i>LCII: Amoyokuma</i>	<i>Office of the DHO</i>		<i>ICT - Projectors- 823</i>		<i>Source: Sector Development Grant</i>					2,500
<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>12,092</b>	<b>0</b>	<b>12,092</b>	<b>0</b>	<b>0</b>	<b>20,286</b>	<b>0</b>	<b>20,286</b>
<b>088175 Non Standard Service Delivery Capital</b>										
312213 ICT Equipment	0	0	6,800	0	6,800	0	0	0	0	0
<b>Total Cost of output088175</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total for LCIII: Pabo</b>	<b>County: Kilak County</b>									<b>12,000</b>
<i>LCII: Gaya</i>	<i>Bira HC II</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>					12,000
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312104 Other Structures	0	0	56,437	0	56,437	0	0	37,200	0	37,200
<b>Total for LCIII: Atiak</b>	<b>County: Kilak County</b>									<b>20,000</b>
<i>LCII: Okidi</i>	<i>Okidi HC II</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: District Discretionary Development Equalization Grant</i>					20,000
<b>Total for LCIII: Pabo</b>	<b>County: Kilak County</b>									<b>17,200</b>
<i>LCII: Labala</i>	<i>Olinga HC II</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>					17,200
312213 ICT Equipment	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total for LCIII: Amuru TC</b>	<b>County: Kilak County</b>									<b>1,000</b>
<i>LCII: Amoyokuma</i>	<i>Office of the DHO at Amuru District Headquarters</i>		<i>ICT - Projectors- 824</i>		<i>Source: Sector Development Grant</i>					650
<i>LCII: Amoyokuma</i>	<i>Office of the DHO at the District Headquarters</i>		<i>ICT - Projectors- 824</i>		<i>Source: Sector Development Grant</i>					350
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>56,437</b>	<b>0</b>	<b>56,437</b>	<b>0</b>	<b>0</b>	<b>38,200</b>	<b>0</b>	<b>38,200</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>75,329</b>	<b>0</b>	<b>75,329</b>	<b>0</b>	<b>0</b>	<b>70,486</b>	<b>0</b>	<b>70,486</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>186,948</b>	<b>75,329</b>	<b>25,000</b>	<b>287,277</b>	<b>0</b>	<b>616,653</b>	<b>131,051</b>	<b>0</b>	<b>747,704</b>

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**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	2,462,065	0	0	0	2,462,065	2,818,138	0	0	0	2,818,138
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,500	0	0	5,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	3,168	0	0	3,168
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	2,400	0	0	2,400	0	3,832	0	0	3,832
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	215,880	215,880	0	4,700	0	0	4,700
227004 Fuel, Lubricants and Oils	0	1,873	0	0	1,873	0	2,355	0	0	2,355
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	4,845	0	0	4,845
<b>Total Cost of output088301</b>	<b>2,462,065</b>	<b>9,273</b>	<b>0</b>	<b>215,880</b>	<b>2,687,219</b>	<b>2,818,138</b>	<b>29,900</b>	<b>0</b>	<b>0</b>	<b>2,848,038</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
221008 Computer supplies and Information Technology (IT)	0	4,500	0	0	4,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	3,500	0	0	3,500
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	22,200	0	0	22,200	0	17,700	0	0	17,700
227002 Travel abroad	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	11,384	0	0	11,384	0	10,899	0	0	10,899
228002 Maintenance - Vehicles	0	6,698	0	0	6,698	0	10,355	0	0	10,355
<b>Total Cost of output088302</b>	<b>0</b>	<b>52,282</b>	<b>0</b>	<b>0</b>	<b>52,282</b>	<b>0</b>	<b>49,954</b>	<b>0</b>	<b>0</b>	<b>49,954</b>
<b>Total Cost of Higher LG Services</b>	<b>2,462,065</b>	<b>61,555</b>	<b>0</b>	<b>215,880</b>	<b>2,739,501</b>	<b>2,818,138</b>	<b>79,854</b>	<b>0</b>	<b>0</b>	<b>2,897,992</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	224,282	0	224,282	0	0	0	905,526	905,526
<b>Total for LCIII: Amuru TC</b>									<b>County: Kilak County</b>	<b>905,526</b>
<i>LCII: Amoyokuma</i>	<i>Office of the DHO</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: External Financing</i>					<i>905,526</i>
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>224,282</b>	<b>0</b>	<b>224,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>905,526</b>	<b>905,526</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>224,282</b>	<b>0</b>	<b>224,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>905,526</b>	<b>905,526</b>
<b>Total cost of Health Management and Supervision</b>	<b>2,462,065</b>	<b>61,555</b>	<b>224,282</b>	<b>215,880</b>	<b>2,963,783</b>	<b>2,818,138</b>	<b>79,854</b>	<b>0</b>	<b>905,526</b>	<b>3,803,518</b>
<b>Total cost of Health</b>	<b>2,462,065</b>	<b>248,503</b>	<b>299,611</b>	<b>240,880</b>	<b>3,251,060</b>	<b>2,818,138</b>	<b>696,507</b>	<b>131,051</b>	<b>905,526</b>	<b>4,551,222</b>

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**Education**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,359,104</b>	<b>5,458,642</b>	<b>7,950,025</b>
District Unconditional Grant (Non-Wage)	34,000	0	34,000
District Unconditional Grant (Wage)	53,225	40,061	53,225
Locally Raised Revenues	29,200	5,500	33,276
Other Transfers from Central Government	12,000	0	12,000
Sector Conditional Grant (Non-Wage)	1,432,281	954,854	1,282,359
Sector Conditional Grant (Wage)	5,798,398	4,458,227	6,535,166
<b>Development Revenues</b>	<b>1,416,653</b>	<b>1,324,653</b>	<b>2,591,121</b>
District Discretionary Development Equalization Grant	56,437	56,437	99,167
External Financing	120,000	28,000	1,274,954
Sector Development Grant	1,240,216	1,240,216	1,217,000
<b>Total Revenues shares</b>	<b>8,775,757</b>	<b>6,783,296</b>	<b>10,541,146</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,851,623	4,232,994	6,588,391
Non Wage	1,507,481	862,505	1,361,634
<b>Development Expenditure</b>			
Domestic Development	1,296,653	0	1,316,167
External Financing	120,000	0	1,274,954
<b>Total Expenditure</b>	<b>8,775,757</b>	<b>5,095,499</b>	<b>10,541,146</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	4,545,174	0	0	0	4,545,174	4,976,180	0	0	0	4,976,180

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<b>Total Cost of output078102</b>										
	<b>4,545,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,545,174</b>	<b>4,976,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,976,180</b>
<b>Total Cost of Higher LG Services</b>										
	<b>4,545,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,545,174</b>	<b>4,976,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,976,180</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	552,918	0	0	552,918	0	0	0	0	0
263201 LG Conditional grants (Capital)	0	233,354	0	0	233,354	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	747,410	0	0	747,410

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<b>Total for LCIII: Atiak</b>		<b>County: Kilak County</b>	<b>222,695</b>
LCII: Atiak Kal	AGOLE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	32,965
LCII: Atiak Kal	Olaa Amii Lobo P.S	Source: Sector Conditional Grant (Non-Wage)	14,207
LCII: Atiak Kal	OLYA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,230
LCII: Atiak Kal	Pabo P.7 School	Source: Sector Conditional Grant (Non-Wage)	29,395
LCII: Bibia	BIBIA P.S	Source: Sector Conditional Grant (Non-Wage)	12,356
LCII: Bibia	Elegu P.S	Source: Sector Conditional Grant (Non-Wage)	8,820
LCII: Okidi	OKIDI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,107
LCII: Pacilo	Abalokodi P.S	Source: Sector Conditional Grant (Non-Wage)	6,428
LCII: Pacilo	JUBA ROAD P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,254
LCII: Pacilo	MURULI P.S	Source: Sector Conditional Grant (Non-Wage)	9,522
LCII: Palukere	PALUKERE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,206
LCII: Parwacha	PONGDWONGO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,173
LCII: Pawel	PAWEL LALEM P.S	Source: Sector Conditional Grant (Non-Wage)	13,553
LCII: Pawel	PAWEL LANGETA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,734
LCII: Pupwonya	Karutu P.S.	Source: Sector Conditional Grant (Non-Wage)	10,061
LCII: Pupwonya	PUPWONYA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,684
<b>Total for LCIII: Pabo</b>		<b>County: Kilak County</b>	<b>141,311</b>
LCII: Gaya	OTONG P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,833
LCII: Labala	LABALA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	17,260
LCII: Labala	Maro-awobi P.S	Source: Sector Conditional Grant (Non-Wage)	10,540
LCII: Labala	Olinga P.S.	Source: Sector Conditional Grant (Non-Wage)	13,510
LCII: Palwong	Palwong P. 7 School	Source: Sector Conditional Grant (Non-Wage)	17,747
LCII: Palwong	Paminlalwak P.S	Source: Sector Conditional Grant (Non-Wage)	16,031
LCII: Parubanga	Abbott P.S	Source: Sector Conditional Grant (Non-Wage)	18,338
LCII: Parubanga	ABERA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,207
LCII: Pogo	POGO OGWERA PS	Source: Sector Conditional Grant (Non-Wage)	7,377



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LCII: Pogo	POGO OKUTURE P.S	Source: Sector Conditional Grant (Non-Wage)	10,469
<b>Total for LCIII: Amuru</b>	<b>County: Kilak County</b>		<b>155,525</b>
LCII: Acwera	OBERA ABIC PS	Source: Sector Conditional Grant (Non-Wage)	11,426
LCII: Okungedi	OKUNGGEDI P.S	Source: Sector Conditional Grant (Non-Wage)	14,511
LCII: Pagak	AMURU LAMOGE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	33,667
LCII: Pailyec	Layima P.S	Source: Sector Conditional Grant (Non-Wage)	10,438
LCII: Pailyec	MUTEMA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,457
LCII: Pailyec	OMEE PS	Source: Sector Conditional Grant (Non-Wage)	7,820
LCII: Pamuca	LABONGOGALI P.S	Source: Sector Conditional Grant (Non-Wage)	18,503
LCII: Pamuca	LACARO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	18,476
LCII: Toro	AMURU REC KICEKE P.S	Source: Sector Conditional Grant (Non-Wage)	15,514
LCII: Toro	APOWEGI PS	Source: Sector Conditional Grant (Non-Wage)	7,103
LCII: Toro	OLOYO TONG P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,609
<b>Total for LCIII: Amuru TC</b>	<b>County: Kilak County</b>		<b>44,258</b>
LCII: Otwee	LUJORO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	18,224
LCII: Pogi	OTWEE P.S	Source: Sector Conditional Grant (Non-Wage)	26,034
<b>Total for LCIII: Lamogi</b>	<b>County: Kilak County</b>		<b>183,621</b>
LCII: Agwaryugi	AGWAYUGI P.S	Source: Sector Conditional Grant (Non-Wage)	15,559
LCII: Agwaryugi	LAMOGE-JIMO P.S	Source: Sector Conditional Grant (Non-Wage)	17,099
LCII: Coke	PARABONGO P.S	Source: Sector Conditional Grant (Non-Wage)	14,017
LCII: Gira-gira	GIRAGIRA P.S	Source: Sector Conditional Grant (Non-Wage)	10,258
LCII: Gira-gira	OLWAL MUCAJA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	17,109
LCII: Guru-guru	Guruguru P.S	Source: Sector Conditional Grant (Non-Wage)	16,659
LCII: Guru-guru	Otici P.S	Source: Sector Conditional Grant (Non-Wage)	17,230
LCII: Lacor	LACOR P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	20,710
LCII: Oboo	PAGAK P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,854
LCII: Pagoro	Kaladima P.7 School	Source: Sector Conditional Grant (Non-Wage)	16,152

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<i>LCII: Palema</i>		<i>Keyo P.S.</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>11,933</i>					
<i>LCII: Palema</i>		<i>TEKIBUR P.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>11,043</i>					
<b>Total Cost of output078151</b>		<b>0</b>	<b>786,272</b>	<b>0</b>	<b>0</b>	<b>786,272</b>	<b>0</b>	<b>747,410</b>	<b>0</b>	<b>0</b>	<b>747,410</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>786,272</b>	<b>0</b>	<b>0</b>	<b>786,272</b>	<b>0</b>	<b>747,410</b>	<b>0</b>	<b>0</b>	<b>747,410</b>
<b>03 Capital Purchases</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078180 Classroom construction and rehabilitation</b>											
312101 Non-Residential Buildings		0	0	82,600	0	82,600	0	0	151,253	0	151,253
<b>Total for LCIII: Pabo</b>				<b>County: Kilak County</b>				<b>85,127</b>			
<i>LCII: Pabo-Kal</i>	<i>Pabo PS</i>			<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					<i>85,127</i>
<b>Total for LCIII: Amuru</b>				<b>County: Kilak County</b>				<b>66,127</b>			
<i>LCII: Toro</i>	<i>Oloyotong PS</i>			<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>66,127</i>
<b>Total Cost of output078180</b>		<b>0</b>	<b>0</b>	<b>82,600</b>	<b>0</b>	<b>82,600</b>	<b>0</b>	<b>0</b>	<b>151,253</b>	<b>0</b>	<b>151,253</b>
<b>078181 Latrine construction and rehabilitation</b>											
312101 Non-Residential Buildings		0	0	253,823	0	253,823	0	0	312,603	0	312,603
<b>Total for LCIII: Atiak</b>				<b>County: Kilak County</b>				<b>71,508</b>			
<i>LCII: Atiak Kal</i>	<i>Olya PS</i>			<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>56,168</i>
<i>LCII: Pacilo</i>	<i>Muruli PS</i>			<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>15,340</i>
<b>Total for LCIII: Pabo</b>				<b>County: Kilak County</b>				<b>114,009</b>			
<i>LCII: Labala</i>	<i>Labala PS</i>			<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>56,168</i>
<i>LCII: Labala</i>	<i>Maro Awobi PS</i>			<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>28,084</i>
<i>LCII: Palwong</i>	<i>Palwong PS</i>			<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>14,750</i>
<i>LCII: Pogo</i>	<i>Pogo Ogwera PS</i>			<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>15,007</i>

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<b>Total for LCIII: Amuru</b>		<b>County: Kilak County</b>								<b>56,168</b>	
<i>LCII: Toro</i>	<i>Oloyotong PS</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							56,168	
		<i>Construction - Latrines-237</i>									
<b>Total for LCIII: Lamogi</b>		<b>County: Kilak County</b>								<b>70,918</b>	
<i>LCII: Gira-gira</i>	<i>Olwal Mucaja PS</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							14,750	
		<i>Construction - Latrines-237</i>									
<i>LCII: Pagoro</i>	<i>Kaladima PS</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							56,168	
		<i>Construction - Latrines-237</i>									
<b>Total Cost of output078181</b>		<b>0</b>	<b>0</b>	<b>253,823</b>	<b>0</b>	<b>253,823</b>	<b>0</b>	<b>0</b>	<b>312,603</b>	<b>0</b>	<b>312,603</b>
<b>078182 Teacher house construction and rehabilitation</b>											
312102 Residential Buildings		0	0	0	0	0	0	0	0	972,355	972,355
<b>Total for LCIII: Atiak</b>		<b>County: Kilak County</b>								<b>972,355</b>	
<i>LCII: Atiak Kal</i>	<i>Olya PS</i>	<i>Building</i>	<i>Source: External Financing</i>							972,355	
		<i>Construction - Staff Houses-263</i>									
<b>Total Cost of output078182</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>972,355</b>	<b>972,355</b>
<b>078183 Provision of furniture to primary schools</b>											
312203 Furniture & Fixtures		0	0	100,530	0	100,530	0	0	33,040	0	33,040
<b>Total for LCIII: Pabo</b>		<b>County: Kilak County</b>								<b>16,520</b>	
<i>LCII: Labala</i>	<i>Labala PS</i>	<i>Furniture and</i>	<i>Source: District Discretionary Development</i>							8,260	
		<i>Fixtures - Desks-637</i>									
<i>LCII: Labala</i>	<i>Olinga PS</i>	<i>Furniture and</i>	<i>Source: District Discretionary Development</i>							8,260	
		<i>Fixtures - Desks-637</i>									
<b>Total for LCIII: Amuru</b>		<b>County: Kilak County</b>								<b>8,260</b>	
<i>LCII: Toro</i>	<i>Oloyotong PS</i>	<i>Furniture and</i>	<i>Source: District Discretionary Development</i>							8,260	
		<i>Fixtures - Desks-637</i>									
<b>Total for LCIII: Lamogi</b>		<b>County: Kilak County</b>								<b>8,260</b>	
<i>LCII: Lacor</i>	<i>Lacor PS</i>	<i>Furniture and</i>	<i>Source: District Discretionary Development</i>							8,260	
		<i>Fixtures - Desks-637</i>									
<b>Total Cost of output078183</b>		<b>0</b>	<b>0</b>	<b>100,530</b>	<b>0</b>	<b>100,530</b>	<b>0</b>	<b>0</b>	<b>33,040</b>	<b>0</b>	<b>33,040</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>436,954</b>	<b>0</b>	<b>436,954</b>	<b>0</b>	<b>0</b>	<b>496,896</b>	<b>972,355</b>	<b>1,469,251</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>4,545,174</b>	<b>786,272</b>	<b>436,954</b>	<b>0</b>	<b>5,768,399</b>	<b>4,976,180</b>	<b>747,410</b>	<b>496,896</b>	<b>972,355</b>	<b>7,192,842</b>

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**0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078201 Secondary Teaching Services**

211101 General Staff Salaries	1,000,908	0	0	0	1,000,908	1,284,484	0	0	0	1,284,484
<b>Total Cost of output078201</b>	<b>1,000,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,908</b>	<b>1,284,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,284,484</b>
<b>Total Cost of Higher LG Services</b>	<b>1,000,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,908</b>	<b>1,284,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,284,484</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078251 Secondary Capitation(USE)(LLS)**

263104 Transfers to other govt. units (Current)	0	395,214	0	0	395,214	0	540	0	0	540
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**Total for LCIII: Lamogi** **County: Kilak County** **540**

*LCII: Palema* *Keyo SS* *Keyo SS* *Source: Sector Conditional Grant (Non-Wage)* *540*

263204 Transfers to other govt. units (Capital)	0	102,193	0	0	102,193	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	363,488	0	0	363,488
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**Total for LCIII: Atiak** **County: Kilak County** **135,005**

*LCII: Parwacha* *PABBO SS* *Source: Sector Conditional Grant (Non-Wage)* *135,005*

**Total for LCIII: Missing Subcounty** **County: Missing County** **228,483**

*LCII: Missing Parish* *KEYO SS* *Source: Sector Conditional Grant (Non-Wage)* *41,790*

*LCII: Missing Parish* *LWANI* *Source: Sector Conditional Grant (Non-Wage)* *47,775*

*LCII: Missing Parish* *MEMORIAL COLLEGE*

*LCII: Missing Parish* *ST MARYS COLLEGE* *Source: Sector Conditional Grant (Non-Wage)* *138,918*

*LCII: Missing Parish* *LACOR*

<b>Total Cost of output078251</b>	<b>0</b>	<b>497,407</b>	<b>0</b>	<b>0</b>	<b>497,407</b>	<b>0</b>	<b>364,028</b>	<b>0</b>	<b>0</b>	<b>364,028</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>497,407</b>	<b>0</b>	<b>0</b>	<b>497,407</b>	<b>0</b>	<b>364,028</b>	<b>0</b>	<b>0</b>	<b>364,028</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078275 Non Standard Service Delivery Capital**

312213 ICT Equipment	0	0	0	0	0	0	0	154,475	0	154,475
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**Total for LCIII: Amuru** **County: Kilak County** **154,475**

*LCII: Okungedi* *Hot Spring Seed Secondary School* *ICT - Computers- 733* *Source: Sector Development Grant* *154,475*

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	56,047	0	56,047
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<b>Total for LCIII: Amuru</b>		<b>County: Kilak County</b>							<b>56,047</b>	
<i>LCII: Okungedi</i>	<i>Hot Spring Seed Secondary School</i>	<i>Supply of science kits and chemical reagents for science laboratory</i>							<i>Source: Sector Development Grant</i>	<i>56,047</i>
<b>Total Cost of output078275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,522</b>	<b>0</b>	<b>210,522</b>
<b>078280 Secondary School Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	50,000	0	50,000
<b>Total for LCIII: Amuru TC</b>		<b>County: Kilak County</b>							<b>50,000</b>	
<i>LCII: Otwee</i>	<i>District Head Quarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>							<i>Source: Sector Development Grant</i>	<i>50,000</i>
312101 Non-Residential Buildings	0	0	859,700	0	859,700	0	0	558,748	0	558,748
<b>Total for LCIII: Amuru TC</b>		<b>County: Kilak County</b>							<b>558,748</b>	
<i>LCII: Pogi</i>	<i>Pogi</i>	<i>Building Construction - Schools-256</i>							<i>Source: Sector Development Grant</i>	<i>558,748</i>
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>859,700</b>	<b>0</b>	<b>859,700</b>	<b>0</b>	<b>0</b>	<b>608,748</b>	<b>0</b>	<b>608,748</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>859,700</b>	<b>0</b>	<b>859,700</b>	<b>0</b>	<b>0</b>	<b>819,270</b>	<b>0</b>	<b>819,270</b>
<b>Total cost of Secondary Education</b>	<b>1,000,908</b>	<b>497,407</b>	<b>859,700</b>	<b>0</b>	<b>2,358,015</b>	<b>1,284,484</b>	<b>364,028</b>	<b>819,270</b>	<b>0</b>	<b>2,467,782</b>

**0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078301 Tertiary Education Services										
211101 General Staff Salaries	252,316	0	0	0	252,316	274,502	0	0	0	274,502
<b>Total Cost of output078301</b>	<b>252,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>252,316</b>	<b>274,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>274,502</b>
<b>Total Cost of Higher LG Services</b>	<b>252,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>252,316</b>	<b>274,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>274,502</b>
02 Lower Local Services										
078351 Skills Development Services										
263104 Transfers to other govt. units (Current)	0	90,412	0	0	90,412	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	90,412	0	0	90,412

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<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>90,412</b>
<i>LCII: Missing Parish</i>					<i>ATIAK</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>90,412</i>
					<i>TECHNICAL</i>					
					<i>SCHOOL</i>					
<b>Total Cost of output078351</b>	<b>0</b>	<b>90,412</b>	<b>0</b>	<b>0</b>	<b>90,412</b>	<b>0</b>	<b>90,412</b>	<b>0</b>	<b>0</b>	<b>90,412</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>90,412</b>	<b>0</b>	<b>0</b>	<b>90,412</b>	<b>0</b>	<b>90,412</b>	<b>0</b>	<b>0</b>	<b>90,412</b>
<b>Total cost of Skills Development</b>	<b>252,316</b>	<b>90,412</b>	<b>0</b>	<b>0</b>	<b>342,728</b>	<b>274,502</b>	<b>90,412</b>	<b>0</b>	<b>0</b>	<b>364,914</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
227001 Travel inland	0	38,190	0	0	38,190	0	41,636	0	0	41,636
<b>Total Cost of output078401</b>	<b>0</b>	<b>38,190</b>	<b>0</b>	<b>0</b>	<b>38,190</b>	<b>0</b>	<b>41,636</b>	<b>0</b>	<b>0</b>	<b>41,636</b>
<b>078403 Sports Development services</b>										
227001 Travel inland	0	20,000	0	0	20,000	0	24,000	0	0	24,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>078404 Sector Capacity Development</b>										
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	16,149	0	0	16,149
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,149</b>	<b>0</b>	<b>0</b>	<b>26,149</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	53,225	0	0	0	53,225	53,225	0	0	0	53,225
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,168	0	0	3,168
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	1,532	0	0	1,532
221009 Welfare and Entertainment	0	300	0	0	300	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	200	0	0	200	0	1,000	0	0	1,000
223006 Water	0	200	0	0	200	0	0	0	0	0

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224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	39,300	0	0	39,300	0	29,100	0	302,599	331,699
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,800	0	0	3,800	0	2,000	0	0	2,000
273101 Medical expenses (To general Public)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>53,225</b>	<b>75,200</b>	<b>0</b>	<b>0</b>	<b>128,425</b>	<b>53,225</b>	<b>66,000</b>	<b>0</b>	<b>302,599</b>	<b>421,824</b>
<b>Total Cost of Higher LG Services</b>	<b>53,225</b>	<b>133,390</b>	<b>0</b>	<b>0</b>	<b>186,615</b>	<b>53,225</b>	<b>157,784</b>	<b>0</b>	<b>302,599</b>	<b>513,608</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	120,000	120,000	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>53,225</b>	<b>133,390</b>	<b>0</b>	<b>120,000</b>	<b>306,615</b>	<b>53,225</b>	<b>157,784</b>	<b>0</b>	<b>302,599</b>	<b>513,608</b>

**0785 Special Needs Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078501 Special Needs Education Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output078501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Education</b>	<b>5,851,623</b>	<b>1,507,481</b>	<b>1,296,653</b>	<b>120,000</b>	<b>8,775,757</b>	<b>6,588,391</b>	<b>1,361,634</b>	<b>1,316,167</b>	<b>1,274,954</b>	<b>10,541,146</b>

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**Roads and Engineering**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>659,039</b>	<b>298,081</b>	<b>1,595,097</b>
District Unconditional Grant (Non-Wage)	6,000	5,800	6,000
District Unconditional Grant (Wage)	40,831	30,733	99,924
Locally Raised Revenues	13,600	5,200	13,600
Other Transfers from Central Government	598,607	256,349	1,475,573
<b>Development Revenues</b>	<b>585,371</b>	<b>585,371</b>	<b>1,205,567</b>
District Discretionary Development Equalization Grant	73,369	73,369	80,565
External Financing	0	0	613,000
Sector Development Grant	512,002	512,002	512,002
<b>Total Revenues shares</b>	<b>1,244,410</b>	<b>883,452</b>	<b>2,800,665</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,831	28,837	99,924
Non Wage	618,207	266,380	1,495,173
<b>Development Expenditure</b>			
Domestic Development	585,371	198,584	592,567
External Financing	0	0	613,000
<b>Total Expenditure</b>	<b>1,244,410</b>	<b>493,801</b>	<b>2,800,665</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	40,831	0	0	0	40,831	99,924	0	0	0	99,924
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,200	0	0	2,200
213001 Medical expenses (To employees)	0	1	0	0	1	0	500	0	0	500



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221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	800	0	0	800	0	4,300	0	0	4,300
222001 Telecommunications	0	1,279	0	0	1,279	0	480	0	0	480
223006 Water	0	320	0	0	320	0	320	0	0	320
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	3,000	0	0	3,000
<b>Total Cost of output048108</b>	<b>40,831</b>	<b>19,600</b>	<b>0</b>	<b>0</b>	<b>60,431</b>	<b>99,924</b>	<b>19,600</b>	<b>0</b>	<b>0</b>	<b>119,524</b>
<b>Total Cost of Higher LG Services</b>	<b>40,831</b>	<b>19,600</b>	<b>0</b>	<b>0</b>	<b>60,431</b>	<b>99,924</b>	<b>19,600</b>	<b>0</b>	<b>0</b>	<b>119,524</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048151 Community Access Road Maintenance (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	118,299	0	0	118,299	0	131,590	0	0	131,590
<b>Total for LCIII: Atiak</b>										<b>28,235</b>
<i>LCII: Atiak Kal</i>	<i>Atiak Sub county Headquarters</i>		<i>Atiak Sub county</i>		<i>Source: Other Transfers from Central Government</i>					<i>28,235</i>
<b>Total for LCIII: Pabo</b>										<b>38,508</b>
<i>LCII: Pabo-Kal</i>	<i>Pabo Sub county Headquarters</i>		<i>Pabo Sub county</i>		<i>Source: Other Transfers from Central Government</i>					<i>38,508</i>
<b>Total for LCIII: Amuru</b>										<b>33,591</b>
<i>LCII: Toro</i>	<i>Amuru Sub county Headquarters</i>		<i>Amuru Sub county</i>		<i>Source: Other Transfers from Central Government</i>					<i>33,591</i>
<b>Total for LCIII: Lamogi</b>										<b>31,256</b>
<i>LCII: Pagoro</i>	<i>Lamogi Sub county Headquarters</i>		<i>Lamogi Sub county</i>		<i>Source: Other Transfers from Central Government</i>					<i>31,256</i>
<b>Total Cost of output048151</b>	<b>0</b>	<b>118,299</b>	<b>0</b>	<b>0</b>	<b>118,299</b>	<b>0</b>	<b>131,590</b>	<b>0</b>	<b>0</b>	<b>131,590</b>
<b>048153 Urban roads upgraded to Bitumen standard (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	800,000	0	0	800,000
<b>Total for LCIII: Amuru TC</b>										<b>800,000</b>
<i>LCII: Otwee</i>	<i>Amuru Town council Headquarters</i>		<i>Amuru Town Council</i>		<i>Source: Other Transfers from Central Government</i>					<i>800,000</i>
<b>Total Cost of output048153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	145,028	0	0	145,028	0	164,434	0	0	164,434
<b>Total for LCIII: Amuru TC</b>										<b>164,434</b>
<i>LCII: Otwee</i>	<i>Amuru Town Council Headquarters</i>		<i>Amuru Town Council</i>		<i>Source: Other Transfers from Central Government</i>					<i>164,434</i>
<b>Total Cost of output048156</b>	<b>0</b>	<b>145,028</b>	<b>0</b>	<b>0</b>	<b>145,028</b>	<b>0</b>	<b>164,434</b>	<b>0</b>	<b>0</b>	<b>164,434</b>

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<b>048158 District Roads Maintainence (URF)</b>										
263101 LG Conditional grants (Current)	0	335,280	0	0	335,280	0	379,549	0	0	379,549
<b>Total for LCIII: Amuru TC</b>	<b>County: Kilak County</b>									<b>379,549</b>
<i>LCII: Otwee</i>	<i>District Headquarters</i>		<i>Amuru District Local Government</i>		<i>Source: Other Transfers from Central Government</i>				<i>379,549</i>	
<b>Total Cost of output048158</b>	<b>0</b>	<b>335,280</b>	<b>0</b>	<b>0</b>	<b>335,280</b>	<b>0</b>	<b>379,549</b>	<b>0</b>	<b>0</b>	<b>379,549</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>598,607</b>	<b>0</b>	<b>0</b>	<b>598,607</b>	<b>0</b>	<b>1,475,573</b>	<b>0</b>	<b>0</b>	<b>1,475,573</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	585,371	0	585,371	0	0	592,567	613,000	1,205,567
<b>Total for LCIII: Atiak</b>	<b>County: Kilak County</b>									<b>693,565</b>
<i>LCII: Okidi</i>	<i>Okidi</i>		<i>Roads and Bridges - Contracts-1562</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>80,565</i>	
<i>LCII: Parwacha</i>	<i>Parwacaha</i>		<i>Roads and Bridges - Contracts-1562</i>		<i>Source: External Financing</i>				<i>613,000</i>	
<b>Total for LCIII: Pabo</b>	<b>County: Kilak County</b>									<b>512,002</b>
<i>LCII: Pabo-Kal</i>	<i>EleguTown Council</i>		<i>Roads and Bridges - Contracts-1562</i>		<i>Source: Sector Development Grant</i>				<i>512,002</i>	
<b>Total Cost of output048180</b>	<b>0</b>	<b>0</b>	<b>585,371</b>	<b>0</b>	<b>585,371</b>	<b>0</b>	<b>0</b>	<b>592,567</b>	<b>613,000</b>	<b>1,205,567</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>585,371</b>	<b>0</b>	<b>585,371</b>	<b>0</b>	<b>0</b>	<b>592,567</b>	<b>613,000</b>	<b>1,205,567</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>40,831</b>	<b>618,207</b>	<b>585,371</b>	<b>0</b>	<b>1,244,410</b>	<b>99,924</b>	<b>1,495,173</b>	<b>592,567</b>	<b>613,000</b>	<b>2,800,665</b>
<b>Total cost of Roads and Engineering</b>	<b>40,831</b>	<b>618,207</b>	<b>585,371</b>	<b>0</b>	<b>1,244,410</b>	<b>99,924</b>	<b>1,495,173</b>	<b>592,567</b>	<b>613,000</b>	<b>2,800,665</b>

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**Water**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>131,672</b>	<b>88,006</b>	<b>177,312</b>
District Unconditional Grant (Non-Wage)	5,000	0	5,000
District Unconditional Grant (Wage)	75,600	56,902	75,600
Locally Raised Revenues	9,600	0	9,600
Sector Conditional Grant (Non-Wage)	41,472	31,104	87,112
<b>Development Revenues</b>	<b>404,081</b>	<b>411,368</b>	<b>930,283</b>
District Discretionary Development Equalization Grant	176,085	183,372	80,565
External Financing	0	0	414,645
Sector Development Grant	208,194	208,194	415,271
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>535,753</b>	<b>499,374</b>	<b>1,107,595</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	75,600	48,521	75,600
Non Wage	56,072	24,627	101,712
<b>Development Expenditure</b>			
Domestic Development	404,081	0	515,638
External Financing	0	0	414,645
<b>Total Expenditure</b>	<b>535,753</b>	<b>73,147</b>	<b>1,107,595</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	75,600	0	0	0	75,600	75,600	0	0	0	75,600
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	1,660	0	0	1,660	0	2,660	0	0	2,660

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	9,010	0	0	9,010	0	11,761	0	0	11,761
228002 Maintenance - Vehicles	0	10,600	0	0	10,600	0	14,000	0	0	14,000
<b>Total Cost of output098101</b>	<b>75,600</b>	<b>21,270</b>	<b>0</b>	<b>0</b>	<b>96,870</b>	<b>75,600</b>	<b>37,921</b>	<b>0</b>	<b>0</b>	<b>113,521</b>

**098102 Supervision, monitoring and coordination**

227001 Travel inland	0	13,840	0	0	13,840	0	23,640	0	0	23,640
<b>Total Cost of output098102</b>	<b>0</b>	<b>13,840</b>	<b>0</b>	<b>0</b>	<b>13,840</b>	<b>0</b>	<b>23,640</b>	<b>0</b>	<b>0</b>	<b>23,640</b>

**098103 Support for O&M of district water and sanitation**

221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	498	0	0	498
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
228004 Maintenance – Other	0	1,155	0	0	1,155	0	1,206	0	0	1,206
<b>Total Cost of output098103</b>	<b>0</b>	<b>1,155</b>	<b>0</b>	<b>0</b>	<b>1,155</b>	<b>0</b>	<b>11,304</b>	<b>0</b>	<b>0</b>	<b>11,304</b>

**098104 Promotion of Community Based Management**

221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	19,807	0	0	19,807	0	27,047	0	0	27,047
<b>Total Cost of output098104</b>	<b>0</b>	<b>19,807</b>	<b>0</b>	<b>0</b>	<b>19,807</b>	<b>0</b>	<b>28,847</b>	<b>0</b>	<b>0</b>	<b>28,847</b>

<b>Total Cost of Higher LG Services</b>	<b>75,600</b>	<b>56,072</b>	<b>0</b>	<b>0</b>	<b>131,672</b>	<b>75,600</b>	<b>101,712</b>	<b>0</b>	<b>0</b>	<b>177,312</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098172 Administrative Capital**

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

*LCII: Otwee* *Amuru Subcounty, Lamogi Sub County, and Amuru TC* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Transitional Development Grant* *19,802*

312201 Transport Equipment	0	0	176,085	0	176,085	0	0	0	0	0
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>195,887</b>	<b>0</b>	<b>195,887</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>

**098175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,019	0	15,019
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<b>Total for LCIII: Amuru TC</b>		<b>County: Kilak County</b>							<b>15,019</b>		
<i>LCII: Otwee</i>	<i>Headquater Water Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>						<i>15,019</i>		
312101 Non-Residential Buildings	0	0	9,751	0	9,751	0	0	0	0	0	
312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000	
<b>Total for LCIII: Amuru TC</b>		<b>County: Kilak County</b>							<b>10,000</b>		
<i>LCII: Otwee</i>	<i>Headquarters Retention payment</i>	<i>Construction Services - Certificates-391</i>	<i>Source: Sector Development Grant</i>						<i>10,000</i>		
<b>Total Cost of output098175</b>		<b>0</b>	<b>0</b>	<b>9,751</b>	<b>0</b>	<b>9,751</b>	<b>0</b>	<b>0</b>	<b>25,019</b>	<b>0</b>	<b>25,019</b>
<b>098180 Construction of public latrines in RGCs</b>											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,150	0	4,150	
<b>Total for LCIII: Amuru TC</b>		<b>County: Kilak County</b>							<b>4,150</b>		
<i>LCII: Otwee</i>	<i>Headquater Water office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>						<i>4,150</i>		
312101 Non-Residential Buildings	0	0	24,145	0	24,145	0	0	24,145	0	24,145	
<b>Total for LCIII: Amuru TC</b>		<b>County: Kilak County</b>							<b>24,145</b>		
<i>LCII: Pogi</i>	<i>Otwee Main Market</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>						<i>24,145</i>		
<b>Total Cost of output098180</b>		<b>0</b>	<b>0</b>	<b>24,145</b>	<b>0</b>	<b>24,145</b>	<b>0</b>	<b>0</b>	<b>28,295</b>	<b>0</b>	<b>28,295</b>
<b>098183 Borehole drilling and rehabilitation</b>											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,298	0	11,298	0	0	0	0	0	
312104 Other Structures	0	0	163,000	0	163,000	0	0	361,957	414,645	776,602	
<b>Total for LCIII: Amuru TC</b>		<b>County: Kilak County</b>							<b>776,602</b>		
<i>LCII: Otwee</i>	<i>Amuru, Attiak , Pabbo, Lamogi and Amuru TC</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: External Financing</i>						<i>414,645</i>		
<i>LCII: Otwee</i>	<i>HEADQUARTERS</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>						<i>100,392</i>		
<i>LCII: Otwee</i>	<i>Headquaters</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>						<i>261,565</i>		
<b>Total Cost of output098183</b>		<b>0</b>	<b>0</b>	<b>174,298</b>	<b>0</b>	<b>174,298</b>	<b>0</b>	<b>0</b>	<b>361,957</b>	<b>414,645</b>	<b>776,602</b>

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**098184 Construction of piped water supply system**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,459	0	<b>4,459</b>
<b>Total for LCIII: Amuru TC</b>	<b>County: Kilak County</b>									<b>4,459</b>
<i>LCII: Otwee</i>	<i>Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,459</i>	
312104 Other Structures	0	0	0	0	0	0	0	76,106	0	<b>76,106</b>
<b>Total for LCIII: Atiak</b>	<b>County: Kilak County</b>									<b>76,106</b>
<i>LCII: Pawel</i>	<i>Pawel Center, Pabbo H/Q, Lamogi H/Q, Amuru H/Q</i>		<i>Construction Services - Utilities-413</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>76,106</i>	
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,565</b>	<b>0</b>	<b>80,565</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>404,081</b>	<b>0</b>	<b>404,081</b>	<b>0</b>	<b>0</b>	<b>515,638</b>	<b>414,645</b>	<b>930,283</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>75,600</b>	<b>56,072</b>	<b>404,081</b>	<b>0</b>	<b>535,753</b>	<b>75,600</b>	<b>101,712</b>	<b>515,638</b>	<b>414,645</b>	<b>1,107,595</b>
<b>Total cost of Water</b>	<b>75,600</b>	<b>56,072</b>	<b>404,081</b>	<b>0</b>	<b>535,753</b>	<b>75,600</b>	<b>101,712</b>	<b>515,638</b>	<b>414,645</b>	<b>1,107,595</b>

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*Natural Resources*

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>245,634</b>	<b>144,616</b>	<b>227,534</b>
District Unconditional Grant (Non-Wage)	3,000	7,400	3,000
District Unconditional Grant (Wage)	162,037	128,943	162,037
Locally Raised Revenues	34,900	4,000	34,900
Other Transfers from Central Government	40,000	0	1,000
Sector Conditional Grant (Non-Wage)	5,698	4,273	26,597
<b>Development Revenues</b>	<b>22,575</b>	<b>15,050</b>	<b>21,484</b>
District Discretionary Development Equalization Grant	22,575	15,050	21,484
<b>Total Revenues shares</b>	<b>268,209</b>	<b>159,666</b>	<b>249,018</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	162,037	128,066	162,037
Non Wage	83,598	4,056	65,497
<b>Development Expenditure</b>			
Domestic Development	22,575	0	21,484
External Financing	0	0	0
<b>Total Expenditure</b>	<b>268,209</b>	<b>132,122</b>	<b>249,018</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	162,037	0	0	0	162,037	162,037	0	0	0	162,037
211103 Allowances (Incl. Casuals, Temporary)	0	9,240	0	0	9,240	0	852	0	0	852
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,080	0	0	1,080
221012 Small Office Equipment	0	0	0	0	0	0	1,920	0	0	1,920

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227001 Travel inland	0	3,000	0	0	3,000	0	8,848	0	0	8,848
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,600	0	0	2,600
<b>Total Cost of output098301</b>	<b>162,037</b>	<b>15,240</b>	<b>0</b>	<b>0</b>	<b>177,277</b>	<b>162,037</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>177,337</b>

**098303 Tree Planting and Afforestation**

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	19,200	0	0	19,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output098303</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output098304</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**098305 Forestry Regulation and Inspection**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	768	0	0	768	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,492	0	0	2,492	0	2,260	0	0	2,260
<b>Total Cost of output098305</b>	<b>0</b>	<b>3,660</b>	<b>0</b>	<b>0</b>	<b>3,660</b>	<b>0</b>	<b>3,660</b>	<b>0</b>	<b>0</b>	<b>3,660</b>

**098306 Community Training in Wetland management**

221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	70	0	0	70	0	200	0	0	200
227001 Travel inland	0	1,430	0	0	1,430	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of output098306</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**098307 River Bank and Wetland Restoration**

221011 Printing, Stationery, Photocopying and Binding	0	447	0	0	447	0	2,000	0	0	2,000
227001 Travel inland	0	3,350	0	0	3,350	0	13,657	0	0	13,657
227004 Fuel, Lubricants and Oils	0	1,901	0	0	1,901	0	10,940	0	0	10,940
<b>Total Cost of output098307</b>	<b>0</b>	<b>5,698</b>	<b>0</b>	<b>0</b>	<b>5,698</b>	<b>0</b>	<b>26,597</b>	<b>0</b>	<b>0</b>	<b>26,597</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	0	0	0	0	0	0	600	0	600
221009 Welfare and Entertainment	0	200	1,587	0	1,787	0	0	4,055	0	4,055
221011 Printing, Stationery, Photocopying and Binding	0	105	501	0	606	0	0	600	0	600



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224006 Agricultural Supplies	0	0	3,800	0	3,800	0	0	0	0	0
227001 Travel inland	0	2,215	6,915	0	9,130	0	0	4,687	0	4,687
227004 Fuel, Lubricants and Oils	0	480	1,772	0	2,252	0	0	2,783	0	2,783
<b>Total Cost of output098308</b>	<b>0</b>	<b>3,000</b>	<b>14,575</b>	<b>0</b>	<b>17,575</b>	<b>0</b>	<b>0</b>	<b>12,726</b>	<b>0</b>	<b>12,726</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
221008 Computer supplies and Information Technology (IT)	0	0	5,000	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	100	0	100
227001 Travel inland	0	0	3,000	0	3,000	0	0	3,760	0	3,760
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	3,898	0	3,898
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,758</b>	<b>0</b>	<b>8,758</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221008 Computer supplies and Information Technology (IT)	0	2,200	0	0	2,200	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	620	0	0	620
221011 Printing, Stationery, Photocopying and Binding	0	790	0	0	790	0	519	0	0	519
227001 Travel inland	0	3,096	0	0	3,096	0	4,801	0	0	4,801
227004 Fuel, Lubricants and Oils	0	1,914	0	0	1,914	0	2,000	0	0	2,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>10,940</b>	<b>0</b>	<b>0</b>	<b>10,940</b>
<b>098311 Infrastructure Planning</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	520	0	0	520
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	280	0	0	280
227001 Travel inland	0	3,000	0	0	3,000	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	600	0	0	600
<b>Total Cost of output098311</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>162,037</b>	<b>83,598</b>	<b>22,575</b>	<b>0</b>	<b>268,209</b>	<b>162,037</b>	<b>65,497</b>	<b>21,484</b>	<b>0</b>	<b>249,018</b>
<b>Total cost of Natural Resources Management</b>	<b>162,037</b>	<b>83,598</b>	<b>22,575</b>	<b>0</b>	<b>268,209</b>	<b>162,037</b>	<b>65,497</b>	<b>21,484</b>	<b>0</b>	<b>249,018</b>
<b>Total cost of Natural Resources</b>	<b>162,037</b>	<b>83,598</b>	<b>22,575</b>	<b>0</b>	<b>268,209</b>	<b>162,037</b>	<b>65,497</b>	<b>21,484</b>	<b>0</b>	<b>249,018</b>

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**Community Based Services**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>232,759</b>	<b>162,598</b>	<b>233,255</b>
District Unconditional Grant (Non-Wage)	13,475	13,500	13,474
District Unconditional Grant (Wage)	144,000	108,385	144,000
Locally Raised Revenues	25,000	3,000	25,030
Sector Conditional Grant (Non-Wage)	50,284	37,713	50,751
<b>Development Revenues</b>	<b>391,931</b>	<b>15,579</b>	<b>159,211</b>
District Discretionary Development Equalization Grant	11,287	7,525	10,742
External Financing	197,643	8,054	18,469
Other Transfers from Central Government	183,000	0	130,000
<b>Total Revenues shares</b>	<b>624,690</b>	<b>178,177</b>	<b>392,467</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	144,000	71,619	144,000
Non Wage	88,759	15,719	89,255
<b>Development Expenditure</b>			
Domestic Development	194,287	0	140,742
External Financing	197,643	0	18,469
<b>Total Expenditure</b>	<b>624,690</b>	<b>87,338</b>	<b>392,467</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,136	0	0	1,136
<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,636</b>	<b>0</b>	<b>0</b>	<b>1,636</b>

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**108104 Facilitation of Community Development Workers**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,269	0	0	2,269	0	1,769	0	0	1,769
<b>Total Cost of output108104</b>	<b>0</b>	<b>2,269</b>	<b>0</b>	<b>0</b>	<b>2,269</b>	<b>0</b>	<b>2,269</b>	<b>0</b>	<b>0</b>	<b>2,269</b>

**108105 Adult Learning**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	8,957	0	0	8,957	0	6,957	0	0	6,957
<b>Total Cost of output108105</b>	<b>0</b>	<b>8,957</b>	<b>0</b>	<b>0</b>	<b>8,957</b>	<b>0</b>	<b>9,957</b>	<b>0</b>	<b>0</b>	<b>9,957</b>

**108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	4,000	4,000
221003 Staff Training	0	0	0	8,000	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	5,000	0	35,000	40,000	0	2,000	0	10,469	12,469
<b>Total Cost of output108107</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>43,000</b>	<b>48,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>18,469</b>	<b>23,469</b>

**108108 Children and Youth Services**

222001 Telecommunications	0	0	0	0	0	0	581	0	0	581
227001 Travel inland	0	5,000	0	0	5,000	0	2,638	0	0	2,638
<b>Total Cost of output108108</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,219</b>	<b>0</b>	<b>0</b>	<b>3,219</b>

**108109 Support to Youth Councils**

227001 Travel inland	0	3,268	0	154,643	157,911	0	3,846	0	0	3,846
<b>Total Cost of output108109</b>	<b>0</b>	<b>3,268</b>	<b>0</b>	<b>154,643</b>	<b>157,911</b>	<b>0</b>	<b>3,846</b>	<b>0</b>	<b>0</b>	<b>3,846</b>

**108110 Support to Disabled and the Elderly**

227001 Travel inland	0	1,171	0	0	1,171	0	3,412	0	0	3,412
282101 Donations	0	17,221	0	0	17,221	0	13,646	0	0	13,646
<b>Total Cost of output108110</b>	<b>0</b>	<b>18,392</b>	<b>0</b>	<b>0</b>	<b>18,392</b>	<b>0</b>	<b>17,058</b>	<b>0</b>	<b>0</b>	<b>17,058</b>

**108112 Work based inspections**

221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of output108112</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**108114 Representation on Women's Councils**

227001 Travel inland	0	3,268	0	0	3,268	0	3,271	0	0	3,271
<b>Total Cost of output108114</b>	<b>0</b>	<b>3,268</b>	<b>0</b>	<b>0</b>	<b>3,268</b>	<b>0</b>	<b>3,271</b>	<b>0</b>	<b>0</b>	<b>3,271</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	144,000	0	0	0	144,000	144,000	0	0	0	144,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,584	0	0	1,584
221009 Welfare and Entertainment	0	0	0	0	0	0	7,446	0	0	7,446

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	24,605	0	0	24,605	0	9,496	0	0	9,496
227002 Travel abroad	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,474	0	0	2,474
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output108117</b>	<b>144,000</b>	<b>32,605</b>	<b>0</b>	<b>0</b>	<b>176,605</b>	<b>144,000</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>172,000</b>
<b>Total Cost of Higher LG Services</b>	<b>144,000</b>	<b>88,759</b>	<b>0</b>	<b>197,643</b>	<b>430,402</b>	<b>144,000</b>	<b>89,255</b>	<b>0</b>	<b>18,469</b>	<b>251,725</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108151 Community Development Services for LLGs (LLS)</b>										
263204 Transfers to other govt. units (Capital)	0	0	55,000	0	55,000	0	0	0	0	0
<b>Total Cost of output108151</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,287	0	11,287	0	0	130,000	0	130,000
<b>Total for LCIII: Amuru TC</b>					<b>County: Kilak County</b>				<b>130,000</b>	
<i>LCII: Otwee</i>	<i>DCDO</i>			<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>	<i>Source: Other Transfers from Central Government</i>				<i>130,000</i>	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,742	0	10,742
<b>Total for LCIII: Amuru TC</b>					<b>County: Kilak County</b>				<b>10,742</b>	
<i>LCII: Otwee</i>	<i>Multi-purpose Hall</i>			<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>10,742</i>	
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>11,287</b>	<b>0</b>	<b>11,287</b>	<b>0</b>	<b>0</b>	<b>140,742</b>	<b>0</b>	<b>140,742</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	128,000	0	128,000	0	0	0	0	0
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>128,000</b>	<b>0</b>	<b>128,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>139,287</b>	<b>0</b>	<b>139,287</b>	<b>0</b>	<b>0</b>	<b>140,742</b>	<b>0</b>	<b>140,742</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>144,000</b>	<b>88,759</b>	<b>194,287</b>	<b>197,643</b>	<b>624,690</b>	<b>144,000</b>	<b>89,255</b>	<b>140,742</b>	<b>18,469</b>	<b>392,467</b>
<b>Total cost of Community Based Services</b>	<b>144,000</b>	<b>88,759</b>	<b>194,287</b>	<b>197,643</b>	<b>624,690</b>	<b>144,000</b>	<b>89,255</b>	<b>140,742</b>	<b>18,469</b>	<b>392,467</b>

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**Planning**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>112,269</b>	<b>58,749</b>	<b>142,269</b>
District Unconditional Grant (Non-Wage)	42,058	28,600	62,058
District Unconditional Grant (Wage)	34,211	25,749	34,211
Locally Raised Revenues	36,000	4,400	46,000
<b>Development Revenues</b>	<b>11,287</b>	<b>7,525</b>	<b>19,644</b>
District Discretionary Development Equalization Grant	11,287	7,525	10,742
External Financing	0	0	8,902
<b>Total Revenues shares</b>	<b>123,556</b>	<b>66,274</b>	<b>161,913</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,211	14,002	34,211
Non Wage	78,058	24,730	108,058
<b>Development Expenditure</b>			
Domestic Development	11,287	0	10,742
External Financing	0	0	8,902
<b>Total Expenditure</b>	<b>123,556</b>	<b>38,732</b>	<b>161,913</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	34,211	0	0	0	34,211	34,211	0	0	0	34,211
213001 Medical expenses (To employees)	0	1,300	0	0	1,300	0	2,100	0	0	2,100
213002 Incapacity, death benefits and funeral expenses	0	1,600	0	0	1,600	0	0	0	0	0
221002 Workshops and Seminars	0	8,280	0	0	8,280	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,058	0	0	4,058
221012 Small Office Equipment	0	1,620	0	0	1,620	0	240	0	0	240
221017 Subscriptions	0	0	0	0	0	0	2,160	0	0	2,160
227001 Travel inland	0	10,000	0	0	10,000	0	20,000	10,742	0	30,742
227002 Travel abroad	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output138301</b>	<b>34,211</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>62,211</b>	<b>34,211</b>	<b>43,558</b>	<b>10,742</b>	<b>0</b>	<b>88,511</b>
<b>138302 District Planning</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	23,600	0	0	23,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,400	0	0	6,400
221012 Small Office Equipment	0	142	0	0	142	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	25,358	0	0	25,358	0	8,000	0	0	8,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>25,500</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>39,000</b>
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,500	0	0	5,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	14,000	0	0	14,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>25,500</b>
<b>138307 Management Information Systems</b>										
222003 Information and communications technology (ICT)	0	4,500	0	0	4,500	0	0	0	0	0
<b>Total Cost of output138307</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short term	0	4,800	0	0	4,800	0	0	0	0	0
227001 Travel inland	0	1,258	11,287	0	12,546	0	0	0	6,902	6,902
<b>Total Cost of output138309</b>	<b>0</b>	<b>6,058</b>	<b>11,287</b>	<b>0</b>	<b>17,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,902</b>	<b>8,902</b>
<b>Total Cost of Higher LG Services</b>	<b>34,211</b>	<b>78,058</b>	<b>11,287</b>	<b>0</b>	<b>123,556</b>	<b>34,211</b>	<b>108,058</b>	<b>10,742</b>	<b>8,902</b>	<b>161,913</b>
<b>Total cost of Local Government Planning Services</b>	<b>34,211</b>	<b>78,058</b>	<b>11,287</b>	<b>0</b>	<b>123,556</b>	<b>34,211</b>	<b>108,058</b>	<b>10,742</b>	<b>8,902</b>	<b>161,913</b>
<b>Total cost of Planning</b>	<b>34,211</b>	<b>78,058</b>	<b>11,287</b>	<b>0</b>	<b>123,556</b>	<b>34,211</b>	<b>108,058</b>	<b>10,742</b>	<b>8,902</b>	<b>161,913</b>

**Vote:570 Amuru District**

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**Internal Audit**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>71,128</b>	<b>35,253</b>	<b>71,128</b>
District Unconditional Grant (Non-Wage)	22,473	14,449	22,473
District Unconditional Grant (Wage)	23,655	17,804	23,655
Locally Raised Revenues	25,000	3,000	25,000
<b>Development Revenues</b>	<b>4,757</b>	<b>1,586</b>	<b>4,297</b>
District Discretionary Development Equalization Grant	4,757	1,586	4,297
<b>Total Revenues shares</b>	<b>75,885</b>	<b>36,839</b>	<b>75,425</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,655	9,259	23,655
Non Wage	47,473	9,383	47,473
<b>Development Expenditure</b>			
Domestic Development	4,757	0	4,297
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,885</b>	<b>18,643</b>	<b>75,425</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**148201 Management of Internal Audit Office**

221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	5,000	0	0	5,000
<b>Total Cost of output148201</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**148202 Internal Audit**

211101 General Staff Salaries	23,655	0	0	0	23,655	23,655	0	0	0	23,655
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000

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221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	1,066	0	0	1,066
221012 Small Office Equipment	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221017 Subscriptions	0	1,500	0	0	1,500	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	22,080	0	0	22,080	0	19,640	0	0	19,640
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,054	0	0	1,054
228002 Maintenance - Vehicles	0	3,393	0	0	3,393	0	1,600	0	0	1,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,113	0	0	1,113
<b>Total Cost of output148202</b>	<b>23,655</b>	<b>33,973</b>	<b>0</b>	<b>0</b>	<b>57,628</b>	<b>23,655</b>	<b>36,473</b>	<b>0</b>	<b>0</b>	<b>60,128</b>
<b>148203 Sector Capacity Development</b>										
221003 Staff Training	0	5,500	0	0	5,500	0	3,000	0	0	3,000
<b>Total Cost of output148203</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	4,757	0	4,757	0	3,000	0	0	3,000
<b>Total Cost of output148204</b>	<b>0</b>	<b>0</b>	<b>4,757</b>	<b>0</b>	<b>4,757</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>23,655</b>	<b>47,473</b>	<b>4,757</b>	<b>0</b>	<b>75,885</b>	<b>23,655</b>	<b>47,473</b>	<b>0</b>	<b>0</b>	<b>71,128</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,297	0	4,297
<b>Total for LCIII: Amuru TC</b>	<b>County: Kilak County</b>									<b>4,297</b>
<i>LCII: Otwee</i>	<i>Otwee</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,297</i>
<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,297</b>	<b>0</b>	<b>4,297</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,297</b>	<b>0</b>	<b>4,297</b>
<b>Total cost of Internal Audit Services</b>	<b>23,655</b>	<b>47,473</b>	<b>4,757</b>	<b>0</b>	<b>75,885</b>	<b>23,655</b>	<b>47,473</b>	<b>4,297</b>	<b>0</b>	<b>75,425</b>
<b>Total cost of Internal Audit</b>	<b>23,655</b>	<b>47,473</b>	<b>4,757</b>	<b>0</b>	<b>75,885</b>	<b>23,655</b>	<b>47,473</b>	<b>4,297</b>	<b>0</b>	<b>75,425</b>



**Vote:570 Amuru District**

**FY 2020/21**

*Trade, Industry and Local Development*

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,212</b>	<b>24,929</b>	<b>35,160</b>
District Unconditional Grant (Non-Wage)	4,000	8,948	4,000
District Unconditional Grant (Wage)	9,576	0	9,576
Locally Raised Revenues	3,000	2,004	3,000
Sector Conditional Grant (Non-Wage)	18,636	13,977	18,584
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>71,824</b>
District Discretionary Development Equalization Grant	0	0	71,824
<b>Total Revenues shares</b>	<b>35,212</b>	<b>24,929</b>	<b>106,984</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,576	0	9,576
Non Wage	25,636	24,417	25,584
<b>Development Expenditure</b>			
Domestic Development	0	0	71,824
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,212</b>	<b>24,417</b>	<b>106,984</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	9,576	0	0	0	9,576	9,576	0	0	0	9,576
227001 Travel inland	0	4,347	0	0	4,347	0	6,761	0	0	6,761
<b>Total Cost of output068301</b>	<b>9,576</b>	<b>4,347</b>	<b>0</b>	<b>0</b>	<b>13,923</b>	<b>9,576</b>	<b>6,761</b>	<b>0</b>	<b>0</b>	<b>16,337</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	5,500	0	0	5,500	0	2,260	0	0	2,260
<b>Total Cost of output068302</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>2,260</b>	<b>0</b>	<b>0</b>	<b>2,260</b>

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**FY 2020/21**

**068303 Market Linkage Services**

227001 Travel inland	0	3,500	0	0	3,500	0	2,260	0	0	2,260
<b>Total Cost of output068303</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,260</b>	<b>0</b>	<b>0</b>	<b>2,260</b>

**068304 Cooperatives Mobilisation and Outreach Services**

227001 Travel inland	0	5,000	0	0	5,000	0	5,651	0	0	5,651
<b>Total Cost of output068304</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,651</b>	<b>0</b>	<b>0</b>	<b>5,651</b>

**068305 Tourism Promotional Services**

227001 Travel inland	0	1,500	0	0	1,500	0	2,260	0	0	2,260
<b>Total Cost of output068305</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,260</b>	<b>0</b>	<b>0</b>	<b>2,260</b>

**068306 Industrial Development Services**

227001 Travel inland	0	2,289	0	0	2,289	0	1,791	0	0	1,791
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of output068306</b>	<b>0</b>	<b>2,289</b>	<b>0</b>	<b>0</b>	<b>2,289</b>	<b>0</b>	<b>3,391</b>	<b>0</b>	<b>0</b>	<b>3,391</b>

**068307 Sector Capacity Development**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,824	0	2,824
227001 Travel inland	0	1,500	0	0	1,500	0	3,000	3,000	0	6,000
<b>Total Cost of output068307</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>3,000</b>	<b>6,824</b>	<b>0</b>	<b>9,824</b>

**068308 Sector Management and Monitoring**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output068308</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>9,576</b>	<b>25,636</b>	<b>0</b>	<b>0</b>	<b>35,212</b>	<b>9,576</b>	<b>25,584</b>	<b>6,824</b>	<b>0</b>	<b>41,984</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**068380 Construction and Rehabilitation of Markets**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,900	0	6,900
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**Total for LCIII: Amuru** **County: Kilak County** **6,900**

*LCII: Acwera Teddi Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 3,900*

*LCII: Acwera Teddi Monitoring, Supervision and Appraisal - Fuel-2180 Source: District Discretionary Development Equalization Grant 3,000*

312104 Other Structures	0	0	0	0	0	0	0	58,100	0	58,100
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<b>Total for LCIII: Amuru</b>		<b>County: Kilak County</b>								<b>58,100</b>
<i>LCII: Acwera</i>	<i>Teddi</i>	<i>Construction Services - Livestock Markets-399</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>58,100</i>
<b>Total Cost of output068380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>
<b>Total cost of Commercial Services</b>	<b>9,576</b>	<b>25,636</b>	<b>0</b>	<b>0</b>	<b>35,212</b>	<b>9,576</b>	<b>25,584</b>	<b>71,824</b>	<b>0</b>	<b>106,984</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>9,576</b>	<b>25,636</b>	<b>0</b>	<b>0</b>	<b>35,212</b>	<b>9,576</b>	<b>25,584</b>	<b>71,824</b>	<b>0</b>	<b>106,984</b>

**Vote:570 Amuru District**

**FY 2020/21**

**Part III: Lower Local Government Budget Estimates**

**SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division**

**A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Atiak	233,740	164,488	442,380
Pabo	328,325	231,594	622,148
Amuru	271,240	191,094	513,873
Amuru TC	215,493	0	213,125
Lamogi	290,408	204,692	549,514
<b>Grand Total</b>	<b>1,339,205</b>	<b>791,868</b>	<b>2,341,041</b>
<i>o/w: Wage:</i>	<i>149,246</i>	<i>0</i>	<i>149,246</i>
<i>Non-Wage Reccurent:</i>	<i>370,798</i>	<i>0</i>	<i>1,325,632</i>
<i>Domestic Devt:</i>	<i>819,162</i>	<i>791,868</i>	<i>866,163</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:570 Amuru District**

**FY 2020/21**

**SubCounty/Town Council/Division: Atiak**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>69,251</b>	<b>17,703</b>	<b>267,637</b>
District Unconditional Grant (Non-Wage)	23,924	17,703	23,973
Locally Raised Revenues	45,328	0	243,664
<b>Development Revenues</b>	<b>164,488</b>	<b>164,488</b>	<b>174,743</b>
District Discretionary Development Equalization Grant	164,488	164,488	174,743
<b>Total Revenue Shares</b>	<b>233,740</b>	<b>182,191</b>	<b>442,380</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	69,251	0	267,637
<b>Development Expenditure</b>			
Domestic Development	164,488	164,488	174,743
External Financing	0	0	0
<b>Total Expenditure</b>	<b>233,740</b>	<b>164,488</b>	<b>442,380</b>

**Vote:570 Amuru District**

**FY 2020/21**

**SubCounty/Town Council/Division: Pabo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>96,731</b>	<b>24,450</b>	<b>376,059</b>
District Unconditional Grant (Non-Wage)	32,911	24,450	32,986
Locally Raised Revenues	63,820	0	343,073
<b>Development Revenues</b>	<b>231,594</b>	<b>231,594</b>	<b>246,090</b>
District Discretionary Development Equalization Grant	231,594	231,594	246,090
<b>Total Revenue Shares</b>	<b>328,325</b>	<b>256,044</b>	<b>622,148</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	96,731	0	376,059
<b>Development Expenditure</b>			
Domestic Development	231,594	231,594	246,090
External Financing	0	0	0
<b>Total Expenditure</b>	<b>328,325</b>	<b>231,594</b>	<b>622,148</b>

**Vote:570 Amuru District**

**FY 2020/21**

**SubCounty/Town Council/Division: Amuru**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>80,147</b>	<b>20,566</b>	<b>310,959</b>
District Unconditional Grant (Non-Wage)	27,487	20,566	27,532
Locally Raised Revenues	52,659	0	283,427
<b><i>Development Revenues</i></b>	<b>191,094</b>	<b>191,094</b>	<b>202,914</b>
District Discretionary Development Equalization Grant	191,094	191,094	202,914
<b>Total Revenue Shares</b>	<b>271,240</b>	<b>211,660</b>	<b>513,873</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	80,147	0	310,959
<b><i>Development Expenditure</i></b>			
Domestic Development	191,094	191,094	202,914
External Financing	0	0	0
<b>Total Expenditure</b>	<b>271,240</b>	<b>191,094</b>	<b>513,873</b>

**Vote:570 Amuru District**

**FY 2020/21**

**SubCounty/Town Council/Division: Amuru TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>188,200</b>	<b>141,150</b>	<b>188,014</b>
Urban Unconditional Grant (Non-Wage)	38,953	29,215	38,768
Urban Unconditional Grant (Wage)	149,246	111,935	149,246
<b>Development Revenues</b>	<b>27,294</b>	<b>27,294</b>	<b>25,111</b>
Urban Discretionary Development Equalization Grant	27,294	27,294	25,111
<b>Total Revenue Shares</b>	<b>215,493</b>	<b>168,443</b>	<b>213,125</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	149,246	0	149,246
Non Wage	38,953	0	38,768
<b>Development Expenditure</b>			
Domestic Development	27,294	0	25,111
External Financing	0	0	0
<b>Total Expenditure</b>	<b>215,493</b>	<b>0</b>	<b>213,125</b>



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**FY 2020/21**

**SubCounty/Town Council/Division: Lamogi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>85,715</b>	<b>22,029</b>	<b>332,208</b>
District Unconditional Grant (Non-Wage)	29,308	22,029	29,350
Locally Raised Revenues	56,407	0	302,858
<b>Development Revenues</b>	<b>204,692</b>	<b>204,692</b>	<b>217,306</b>
District Discretionary Development Equalization Grant	204,692	204,692	217,306
<b>Total Revenue Shares</b>	<b>290,408</b>	<b>226,721</b>	<b>549,514</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	85,715	0	332,208
<b>Development Expenditure</b>			
Domestic Development	204,692	204,692	217,306
External Financing	0	0	0
<b>Total Expenditure</b>	<b>290,408</b>	<b>204,692</b>	<b>549,514</b>

**Vote:570 Amuru District**

**FY 2020/21**

**SubCounty/Town Council/Division: Atiak**

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,924</b>	<b>17,703</b>	<b>267,637</b>
District Unconditional Grant (Non-Wage)	23,924	17,703	23,973
Locally Raised Revenues	0	0	243,664
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>23,924</b>	<b>17,703</b>	<b>267,637</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,924	0	267,637
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,924</b>	<b>0</b>	<b>267,637</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	78,500	0	0	78,500
221002 Workshops and Seminars	0	23,924	0	0	23,924	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	14,000	0	0	14,000
221012 Small Office Equipment	0	0	0	0	0	0	6,000	0	0	6,000
221017 Subscriptions	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,000	0	0	6,000
224006 Agricultural Supplies	0	0	0	0	0	0	65,000	0	0	65,000
227001 Travel inland	0	0	0	0	0	0	54,336	0	0	54,336

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**FY 2020/21**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	39,802	0	0	39,802
<b>Total Cost of Output 04</b>	<b>0</b>	<b>23,924</b>	<b>0</b>	<b>0</b>	<b>23,924</b>	<b>0</b>	<b>267,637</b>	<b>0</b>	<b>0</b>	<b>267,637</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>23,924</b>	<b>0</b>	<b>0</b>	<b>23,924</b>	<b>0</b>	<b>267,637</b>	<b>0</b>	<b>0</b>	<b>267,637</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>23,924</b>	<b>0</b>	<b>0</b>	<b>23,924</b>	<b>0</b>	<b>267,637</b>	<b>0</b>	<b>0</b>	<b>267,637</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>23,924</b>	<b>0</b>	<b>0</b>	<b>23,924</b>	<b>0</b>	<b>267,637</b>	<b>0</b>	<b>0</b>	<b>267,637</b>

**Workplan : Finance**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,328</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	45,328	0	0
<b>Development Revenues</b>	<b>164,488</b>	<b>164,488</b>	<b>174,743</b>
District Discretionary Development Equalization Grant	164,488	164,488	174,743
<b>Total Revenue Shares</b>	<b>209,816</b>	<b>164,488</b>	<b>174,743</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	45,328	0	0
<b>Development Expenditure</b>			
Domestic Development	164,488	164,488	174,743
External Financing	0	0	0
<b>Total Expenditure</b>	<b>209,816</b>	<b>164,488</b>	<b>174,743</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	11,500	0	0	11,500	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0

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221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	15,500	0	0	15,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,528	0	0	1,528	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>45,328</b>	<b>0</b>	<b>0</b>	<b>45,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>45,328</b>	<b>0</b>	<b>0</b>	<b>45,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
312104 Other Structures	0	0	164,488	0	164,488	0	0	174,743	0	174,743
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>164,488</b>	<b>0</b>	<b>164,488</b>	<b>0</b>	<b>0</b>	<b>174,743</b>	<b>0</b>	<b>174,743</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>164,488</b>	<b>0</b>	<b>164,488</b>	<b>0</b>	<b>0</b>	<b>174,743</b>	<b>0</b>	<b>174,743</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>45,328</b>	<b>164,488</b>	<b>0</b>	<b>209,816</b>	<b>0</b>	<b>0</b>	<b>174,743</b>	<b>0</b>	<b>174,743</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>45,328</b>	<b>164,488</b>	<b>0</b>	<b>209,816</b>	<b>0</b>	<b>0</b>	<b>174,743</b>	<b>0</b>	<b>174,743</b>

**SubCounty/Town Council/Division: Pabo**

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,911</b>	<b>24,450</b>	<b>376,059</b>
District Unconditional Grant (Non-Wage)	32,911	24,450	32,986
Locally Raised Revenues	0	0	343,073
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>32,911</b>	<b>24,450</b>	<b>376,059</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,911	0	376,059
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,911</b>	<b>0</b>	<b>376,059</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	120,000	0	0	120,000
221002 Workshops and Seminars	0	32,911	0	0	32,911	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	24,000	0	0	24,000
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	0	0	0	0	0	138,890	0	0	138,890
227001 Travel inland	0	0	0	0	0	0	77,169	0	0	77,169
<b>Total Cost of Output 04</b>	<b>0</b>	<b>32,911</b>	<b>0</b>	<b>0</b>	<b>32,911</b>	<b>0</b>	<b>376,059</b>	<b>0</b>	<b>0</b>	<b>376,059</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>32,911</b>	<b>0</b>	<b>0</b>	<b>32,911</b>	<b>0</b>	<b>376,059</b>	<b>0</b>	<b>0</b>	<b>376,059</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>32,911</b>	<b>0</b>	<b>0</b>	<b>32,911</b>	<b>0</b>	<b>376,059</b>	<b>0</b>	<b>0</b>	<b>376,059</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>32,911</b>	<b>0</b>	<b>0</b>	<b>32,911</b>	<b>0</b>	<b>376,059</b>	<b>0</b>	<b>0</b>	<b>376,059</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>63,820</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	63,820	0	0
<b>Development Revenues</b>	<b>231,594</b>	<b>231,594</b>	<b>246,090</b>
District Discretionary Development Equalization Grant	231,594	231,594	246,090
<b>Total Revenue Shares</b>	<b>295,414</b>	<b>231,594</b>	<b>246,090</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	63,820	0	0
<b>Development Expenditure</b>			

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**FY 2020/21**

Domestic Development	231,594	231,594	246,090
External Financing	0	0	0
<b>Total Expenditure</b>	<b>295,414</b>	<b>231,594</b>	<b>246,090</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	14,800	0	0	14,800	0	0	0	0	0
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	0	0	0	0
221009 Welfare and Entertainment	0	12,100	0	0	12,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	0	0	0	0
221012 Small Office Equipment	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	20,200	0	0	20,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	920	0	0	920	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>63,820</b>	<b>0</b>	<b>0</b>	<b>63,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>63,820</b>	<b>0</b>	<b>0</b>	<b>63,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
312104 Other Structures	0	0	231,594	0	231,594	0	0	246,090	0	246,090
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>231,594</b>	<b>0</b>	<b>231,594</b>	<b>0</b>	<b>0</b>	<b>246,090</b>	<b>0</b>	<b>246,090</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>231,594</b>	<b>0</b>	<b>231,594</b>	<b>0</b>	<b>0</b>	<b>246,090</b>	<b>0</b>	<b>246,090</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>63,820</b>	<b>231,594</b>	<b>0</b>	<b>295,414</b>	<b>0</b>	<b>0</b>	<b>246,090</b>	<b>0</b>	<b>246,090</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>63,820</b>	<b>231,594</b>	<b>0</b>	<b>295,414</b>	<b>0</b>	<b>0</b>	<b>246,090</b>	<b>0</b>	<b>246,090</b>

**SubCounty/Town Council/Division: Amuru**

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:570 Amuru District**

**FY 2020/21**

<b>Recurrent Revenues</b>	<b>27,487</b>	<b>20,566</b>	<b>310,959</b>
District Unconditional Grant (Non-Wage)	27,487	20,566	27,532
Locally Raised Revenues	0	0	283,427
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>27,487</b>	<b>20,566</b>	<b>310,959</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,487	0	310,959
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,487</b>	<b>0</b>	<b>310,959</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	64,000	0	0	64,000
221002 Workshops and Seminars	0	27,487	0	0	27,487	0	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	29,000	0	0	29,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
221017 Subscriptions	0	0	0	0	0	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	10,000	0	0	10,000
223005 Electricity	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	45,000	0	0	45,000
227001 Travel inland	0	0	0	0	0	0	62,811	0	0	62,811
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,000	0	0	14,000

**Vote:570 Amuru District**

**FY 2020/21**

228001 Maintenance - Civil	0	0	0	0	0	0	45,148	0	0	45,148
<b>Total Cost of Output 04</b>	<b>0</b>	<b>27,487</b>	<b>0</b>	<b>0</b>	<b>27,487</b>	<b>0</b>	<b>310,959</b>	<b>0</b>	<b>0</b>	<b>310,959</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>27,487</b>	<b>0</b>	<b>0</b>	<b>27,487</b>	<b>0</b>	<b>310,959</b>	<b>0</b>	<b>0</b>	<b>310,959</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>27,487</b>	<b>0</b>	<b>0</b>	<b>27,487</b>	<b>0</b>	<b>310,959</b>	<b>0</b>	<b>0</b>	<b>310,959</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>27,487</b>	<b>0</b>	<b>0</b>	<b>27,487</b>	<b>0</b>	<b>310,959</b>	<b>0</b>	<b>0</b>	<b>310,959</b>

**Workplan : Finance**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,659</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	52,659	0	0
<b>Development Revenues</b>	<b>191,094</b>	<b>191,094</b>	<b>202,914</b>
District Discretionary Development Equalization Grant	191,094	191,094	202,914
<b>Total Revenue Shares</b>	<b>243,753</b>	<b>191,094</b>	<b>202,914</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	52,659	0	0
<b>Development Expenditure</b>			
Domestic Development	191,094	191,094	202,914
External Financing	0	0	0
<b>Total Expenditure</b>	<b>243,753</b>	<b>191,094</b>	<b>202,914</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	28,659	0	0	28,659	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0



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**FY 2020/21**

227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>52,659</b>	<b>0</b>	<b>0</b>	<b>52,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>52,659</b>	<b>0</b>	<b>0</b>	<b>52,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
312104 Other Structures	0	0	191,094	0	191,094	0	0	202,914	0	202,914
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>191,094</b>	<b>0</b>	<b>191,094</b>	<b>0</b>	<b>0</b>	<b>202,914</b>	<b>0</b>	<b>202,914</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>191,094</b>	<b>0</b>	<b>191,094</b>	<b>0</b>	<b>0</b>	<b>202,914</b>	<b>0</b>	<b>202,914</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>52,659</b>	<b>191,094</b>	<b>0</b>	<b>243,753</b>	<b>0</b>	<b>0</b>	<b>202,914</b>	<b>0</b>	<b>202,914</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>52,659</b>	<b>191,094</b>	<b>0</b>	<b>243,753</b>	<b>0</b>	<b>0</b>	<b>202,914</b>	<b>0</b>	<b>202,914</b>

**SubCounty/Town Council/Division: Amuru TC**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>188,200</b>	<b>141,150</b>	<b>188,014</b>
Urban Unconditional Grant (Non-Wage)	38,953	29,215	38,768
Urban Unconditional Grant (Wage)	149,246	111,935	149,246
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>25,111</b>
Urban Discretionary Development Equalization Grant	0	0	25,111
<b>Total Revenue Shares</b>	<b>188,200</b>	<b>141,150</b>	<b>213,125</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	149,246	0	149,246
Non Wage	38,953	0	38,768
<b>Development Expenditure</b>			
Domestic Development	0	0	25,111
External Financing	0	0	0
<b>Total Expenditure</b>	<b>188,200</b>	<b>0</b>	<b>213,125</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:570 Amuru District**

**FY 2020/21**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	149,246	0	0	0	149,246	149,246	0	0	0	149,246
221002 Workshops and Seminars	0	38,953	0	0	38,953	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	38,768	0	0	38,768
228001 Maintenance - Civil	0	0	0	0	0	0	0	25,111	0	25,111
<b>Total Cost of Output 04</b>	<b>149,246</b>	<b>38,953</b>	<b>0</b>	<b>0</b>	<b>188,200</b>	<b>149,246</b>	<b>38,768</b>	<b>25,111</b>	<b>0</b>	<b>213,125</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>149,246</b>	<b>38,953</b>	<b>0</b>	<b>0</b>	<b>188,200</b>	<b>149,246</b>	<b>38,768</b>	<b>25,111</b>	<b>0</b>	<b>213,125</b>
<b>Total cost of District and Urban Administration</b>	<b>149,246</b>	<b>38,953</b>	<b>0</b>	<b>0</b>	<b>188,200</b>	<b>149,246</b>	<b>38,768</b>	<b>25,111</b>	<b>0</b>	<b>213,125</b>
<b>Total cost of Administration</b>	<b>149,246</b>	<b>38,953</b>	<b>0</b>	<b>0</b>	<b>188,200</b>	<b>149,246</b>	<b>38,768</b>	<b>25,111</b>	<b>0</b>	<b>213,125</b>

**Workplan : Finance**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	27,294	27,294	0
Urban Discretionary Development Equalization Grant	27,294	27,294	0
<b>Total Revenue Shares</b>	<b>27,294</b>	<b>27,294</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	27,294	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,294</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:570 Amuru District**

**FY 2020/21**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
312104 Other Structures	0	0	27,294	0	27,294	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>27,294</b>	<b>0</b>	<b>27,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,294</b>	<b>0</b>	<b>27,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>27,294</b>	<b>0</b>	<b>27,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>27,294</b>	<b>0</b>	<b>27,294</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Lamogi**

*Workplan : Administration*

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,308</b>	<b>22,029</b>	<b>332,208</b>
District Unconditional Grant (Non-Wage)	29,308	22,029	29,350
Locally Raised Revenues	0	0	302,858
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>29,308</b>	<b>22,029</b>	<b>332,208</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,308	0	332,208
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,308</b>	<b>0</b>	<b>332,208</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:570 Amuru District**

**FY 2020/21**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	110,000	0	0	110,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	29,308	0	0	29,308	0	16,000	0	0	16,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	11,000	0	0	11,000
221017 Subscriptions	0	0	0	0	0	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	0	0	0	0	0	55,620	0	0	55,620
227001 Travel inland	0	0	0	0	0	0	71,588	0	0	71,588
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	40,000	0	0	40,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>29,308</b>	<b>0</b>	<b>0</b>	<b>29,308</b>	<b>0</b>	<b>332,208</b>	<b>0</b>	<b>0</b>	<b>332,208</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>29,308</b>	<b>0</b>	<b>0</b>	<b>29,308</b>	<b>0</b>	<b>332,208</b>	<b>0</b>	<b>0</b>	<b>332,208</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>29,308</b>	<b>0</b>	<b>0</b>	<b>29,308</b>	<b>0</b>	<b>332,208</b>	<b>0</b>	<b>0</b>	<b>332,208</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>29,308</b>	<b>0</b>	<b>0</b>	<b>29,308</b>	<b>0</b>	<b>332,208</b>	<b>0</b>	<b>0</b>	<b>332,208</b>

**Workplan : Finance**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,407</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	56,407	0	0
<b>Development Revenues</b>	<b>204,692</b>	<b>204,692</b>	<b>217,306</b>
District Discretionary Development Equalization Grant	204,692	204,692	217,306
<b>Total Revenue Shares</b>	<b>261,099</b>	<b>204,692</b>	<b>217,306</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	56,407	0	0
<b>Development Expenditure</b>			

**Vote:570 Amuru District**

**FY 2020/21**

Domestic Development	204,692	204,692	217,306
External Financing	0	0	0
<b>Total Expenditure</b>	<b>261,099</b>	<b>204,692</b>	<b>217,306</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	13,000	0	0	13,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,500	0	0	3,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,500	0	0	4,500	0	0	0	0	0
221009 Welfare and Entertainment	0	11,000	0	0	11,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	17,000	0	0	17,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,207	0	0	1,207	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>56,407</b>	<b>0</b>	<b>0</b>	<b>56,407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>56,407</b>	<b>0</b>	<b>0</b>	<b>56,407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
312104 Other Structures	0	0	204,692	0	204,692	0	0	217,306	0	217,306
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>204,692</b>	<b>0</b>	<b>204,692</b>	<b>0</b>	<b>0</b>	<b>217,306</b>	<b>0</b>	<b>217,306</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>204,692</b>	<b>0</b>	<b>204,692</b>	<b>0</b>	<b>0</b>	<b>217,306</b>	<b>0</b>	<b>217,306</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>56,407</b>	<b>204,692</b>	<b>0</b>	<b>261,099</b>	<b>0</b>	<b>0</b>	<b>217,306</b>	<b>0</b>	<b>217,306</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>56,407</b>	<b>204,692</b>	<b>0</b>	<b>261,099</b>	<b>0</b>	<b>0</b>	<b>217,306</b>	<b>0</b>	<b>217,306</b>