

Vote:565 Amuria 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
Locally Raised Revenues	567,545	397,843	386,684
o/w Higher Local Government	329,233	117,970	160,500
o/w Lower Local Government	238,312	248,873	226,184
Discretionary Government Transfers	3,384,231	2,929,689	3,669,627
o/w Higher Local Government	2,120,097	1,748,819	2,459,901
o/w Lower Local Government	1,264,134	1,180,870	1,209,726
Conditional Government Transfers	16,648,484	12,936,787	17,658,048
o/w Higher Local Government	16,648,484	12,936,787	17,658,048
o/w Lower Local Government	0	0	0
Other Government Transfers	2,316,800	782,190	2,697,906
o/w Higher Local Government	2,316,800	782,190	2,697,906
o/w Lower Local Government	0	0	0
External Financing	984,637	218,155	901,886
o/w Higher Local Government	984,637	218,155	901,886
o/w Lower Local Government	0	0	0
Grand Total	23,901,698	17,264,664	25,314,151
o/w Higher Local Government	22,399,251	15,803,920	23,878,241
o/w Lower Local Government	1,502,447	1,429,743	1,435,910

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
Administration	3,347,931	2,412,013	4,429,801
o/w Higher Local Government	2,942,574	2,014,778	4,028,675
o/w Lower Local Government	405,357	397,235	401,126
Finance	445,983	267,109	369,345
o/w Higher Local Government	299,336	169,767	255,854
o/w Lower Local Government	146,647	97,342	113,491
Statutory Bodies	727,664	467,688	707,877

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o/w Higher Local Government	627,540	387,492	611,594
o/w Lower Local Government	100,124	80,196	96,283
Production and Marketing	2,050,408	1,441,965	1,808,939
o/w Higher Local Government	1,434,909	767,822	1,267,077
o/w Lower Local Government	615,499	674,143	541,862
Health	5,333,822	3,950,872	4,828,817
o/w Higher Local Government	5,306,572	3,932,084	4,807,017
o/w Lower Local Government	27,250	18,788	21,800
Education	9,293,674	6,992,459	10,087,141
o/w Higher Local Government	9,259,534	6,966,040	10,047,788
o/w Lower Local Government	34,140	26,419	39,353
Roads and Engineering	1,040,611	937,227	862,225
o/w Higher Local Government	1,023,513	914,465	795,701
o/w Lower Local Government	17,098	22,762	66,524
Water	377,644	358,390	698,212
o/w Higher Local Government	371,626	357,190	691,842
o/w Lower Local Government	6,018	1,200	6,370
Natural Resources	174,360	111,705	303,663
o/w Higher Local Government	143,260	81,115	267,192
o/w Lower Local Government	31,100	30,591	36,471
Community Based Services	850,842	166,153	953,700
o/w Higher Local Government	760,001	105,966	860,570
o/w Lower Local Government	90,841	60,186	93,131
Planning	158,963	57,123	167,882
o/w Higher Local Government	156,963	55,123	166,882
o/w Lower Local Government	2,000	2,000	1,000
Internal Audit	62,340	41,720	48,199
o/w Higher Local Government	44,352	33,076	41,399
o/w Lower Local Government	17,988	8,644	6,800
Trade, Industry and Local Development	37,455	29,240	48,352
o/w Higher Local Government	29,070	19,003	36,652

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o/w Lower Local Government	8,385	10,238	11,700
Grand Total	23,901,698	17,233,664	25,314,151
<i>o/w Higher Local Government</i>	22,399,251	15,803,920	23,878,241
<i>o/w: Wage:</i>	11,134,477	8,425,068	11,930,624
<i>Non-Wage Reccurent:</i>	5,318,643	3,508,297	7,148,573
<i>Domestic Devt:</i>	4,961,494	3,652,401	3,897,158
<i>External Financing:</i>	984,637	218,155	901,886
<i>o/w Lower Local Government</i>	1,502,447	1,429,743	1,435,910
<i>o/w: Wage:</i>	150,329	112,747	150,329
<i>Non-Wage Reccurent:</i>	421,040	385,919	404,267
<i>Domestic Devt:</i>	931,078	931,078	881,314
<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
1. Locally Raised Revenues	567,545	397,843	386,684
Business licenses	74,649	9,445	39,811
Group registration	9,652	5,221	0
Land Fees	94,982	45,782	9,330
Local Hotel Tax	0	0	1,055
Local Services Tax	127,032	85,728	61,695
Market /Gate Charges	99,994	88,785	160,156
Other Fees and Charges	132,994	151,918	102,637
Park Fees	14,400	8,400	12,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	13,842	2,565	0
2a. Discretionary Government Transfers	3,384,231	2,929,689	3,669,627
District Discretionary Development Equalization Grant	1,538,051	1,538,051	1,514,910
District Unconditional Grant (Non-Wage)	674,104	505,578	753,380
District Unconditional Grant (Wage)	963,372	723,657	1,193,819
Urban Discretionary Development Equalization Grant	23,502	23,502	22,380
Urban Unconditional Grant (Non-Wage)	34,874	26,155	34,809
Urban Unconditional Grant (Wage)	150,329	112,747	150,329
2b. Conditional Government Transfer	16,648,484	12,936,787	17,658,048
Sector Conditional Grant (Wage)	10,171,105	7,701,411	10,736,805
Sector Conditional Grant (Non-Wage)	2,359,541	1,625,750	2,866,600
Sector Development Grant	1,857,149	1,857,149	1,776,119
Transitional Development Grant	857,387	700,000	270,240
Pension for Local Governments	535,835	401,876	713,149
Gratuity for Local Governments	867,467	650,600	1,295,135
2c. Other Government Transfer	2,316,800	782,190	2,697,906
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	10,000
Northern Uganda Social Action Fund (NUSAF)	939,944	454,110	939,944
Support to PLE (UNEB)	18,000	11,992	18,000
Uganda Road Fund (URF)	418,856	313,243	485,400
Uganda Women Entrepreneurship Program(UWEP)	0	0	136,995
Vegetable Oil Development Project	80,000	0	20,000
Youth Livelihood Programme (YLP)	500,000	2,844	440,851
Regional Pastoral Livelihoods Resilience Project	320,000	0	60,000
Results Based Financing (RBF)	0	0	586,716

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3. External Financing	984,637	218,155	901,886
The AIDS Support Organisation (TASO)	430,000	0	300,000
United Nations Children Fund (UNICEF)	160,000	0	80,000
United Nations Population Fund (UNPF)	102,000	11,293	108,000
United Nations Capital Development Fund (UNCDF)	46,637	0	0
Global Fund for HIV, TB & Malaria	16,000	4,070	0
World Health Organisation (WHO)	230,000	202,793	230,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	183,886
Total Revenues shares	23,901,698	17,264,664	25,314,151

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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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,892,478	1,450,517	2,678,151
District Unconditional Grant (Non-Wage)	78,382	58,787	84,793
District Unconditional Grant (Wage)	325,645	277,589	451,233
Gratuity for Local Governments	867,467	650,600	1,295,135
Locally Raised Revenues	85,149	61,664	30,000
Other Transfers from Central Government	0	0	103,841
Pension for Local Governments	535,835	401,876	713,149
Development Revenues	1,050,096	564,261	1,350,524
District Discretionary Development Equalization Grant	110,151	110,151	314,421
Other Transfers from Central Government	939,944	454,110	836,103
Transitional Development Grant	0	0	200,000
Total Revenues shares	2,942,574	2,014,778	4,028,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	325,645	302,821	451,233
Non Wage	1,566,833	719,805	2,226,918
Development Expenditure			
Domestic Development	1,050,096	92,581	1,350,524
External Financing	0	0	0
Total Expenditure	2,942,574	1,115,206	4,028,675

B2: Expenditure Details by Programme, 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
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	325,645	0	0	0	325,645	451,233	0	0	0	451,233
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	36,504	0	0	36,504
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	4,500	0	0	4,500	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	6,500	0	0	6,500	0	26,234	0	0	26,234
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	10,000	0	0	10,000	0	31,500	0	0	31,500
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	17,000	0	0	17,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	29,000	0	0	29,000
282102 Fines and Penalties/ Court wards	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output138101	325,645	53,000	0	0	378,645	451,233	149,738	0	0	600,970
138102 Human Resource Management Services										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221020 IPPS Recurrent Costs	0	7,514	0	0	7,514	0	7,514	0	0	7,514
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,500	0	0	1,500
228004 Maintenance – Other	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output138102	0	28,015	0	0	28,015	0	27,014	0	0	27,014
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	34,815	0	34,815
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	5,185	0	5,185
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output138103	0	0	0	0	0	0	0	44,000	0	44,000
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,500	0	0	3,500
212107 Gratuity for Local Governments	0	867,467	0	0	867,467	0	1,295,135	0	0	1,295,135
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	6,000	0	0	6,000	0	5,000	0	0	5,000

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224004 Cleaning and Sanitation	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	5,000	0	0	5,000	0	7,500	0	7,500
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	5,991	0	0	5,991	0	0	0	0
Total Cost of output138104	0	900,458	0	0	900,458	0	1,318,135	0	1,318,135

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138105	0	0	0	0	0	1,000	0	0	1,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	5,026	0	0	5,026	0	1,000	0	1,000
221009 Welfare and Entertainment	0	10,600	0	0	10,600	0	0	0	0
223005 Electricity	0	200	0	0	200	0	441	0	441
223006 Water	0	200	0	0	200	0	441	0	441
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	500	0	500
Total Cost of output138106	0	20,026	0	0	20,026	0	2,382	0	2,382

138108 Assets and Facilities Management

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	0	0	0
Total Cost of output138108	0	11,000	0	0	11,000	0	3,000	0	3,000

138109 Payroll and Human Resource Management Systems

212105 Pension for Local Governments	0	535,835	0	0	535,835	0	713,149	0	713,149
Total Cost of output138109	0	535,835	0	0	535,835	0	713,149	0	713,149

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	2,000
227001 Travel inland	0	3,500	0	0	3,500	0	3,000	0	3,000
Total Cost of output138111	0	5,000	0	0	5,000	0	5,000	0	5,000

138112 Information collection and management

221009 Welfare and Entertainment	0	0	0	0	0	0	3,500	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	1,000
221017 Subscriptions	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	1,500	0	0	1,500	0	500	0	500
Total Cost of output138112	0	3,000	0	0	3,000	0	5,500	0	5,500

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of output138113	0	10,500	0	0	10,500	0	2,000	0	0	2,000
Total Cost of Higher LG Services	325,645	1,566,833	0	0	1,892,478	451,233	2,226,918	44,000	0	2,722,151
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	55,440	0	55,440	0	0	5,421	0	5,421
Total for LCIII: Amuria Town Council	County: Amuria									5,421
<i>LCII: Okutoi Ward</i>	<i>Obuku Cell - Administration Department</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>5,421</i>	
312101 Non-Residential Buildings	0	0	13,362	0	13,362	0	0	447,400	0	447,400
Total for LCIII: Amuria Town Council	County: Amuria									447,400
<i>LCII: Okutoi Ward</i>	<i>District headquarters</i>		<i>Building Construction - Storeyed Building-265</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>212,400</i>	
<i>LCII: Okutoi Ward</i>	<i>Obuku cell</i>		<i>Building Construction - Storeyed Building-265</i>		<i>Source: Transitional Development Grant</i>				<i>200,000</i>	
<i>LCII: Okutoi Ward</i>	<i>Obuku cell Administration department</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>35,000</i>	
312102 Residential Buildings	0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: Amuria Town Council	County: Amuria									7,000
<i>LCII: Okutoi Ward</i>	<i>Obuku cell -Administration</i>		<i>Building Construction - Other Construction Services-250</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>7,000</i>	
312104 Other Structures	0	0	939,944	0	939,944	0	0	836,103	0	836,103
Total for LCIII: Amuria Town Council	County: Amuria									836,103
<i>LCII: Okutoi Ward</i>	<i>Entire District</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Other Transfers from Central Government</i>				<i>836,103</i>	
312201 Transport Equipment	0	0	26,400	0	26,400	0	0	6,600	0	6,600

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Total for LCIII: Amuria Town Council		County: Amuria								6,600
<i>LCII: Okutoi Ward</i>	<i>Administration district headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>6,600</i>
312202 Machinery and Equipment	0	0	14,950	0	14,950	0	0	4,000	0	4,000
Total for LCIII: Amuria Town Council		County: Amuria								4,000
<i>LCII: Okutoi Ward</i>	<i>Obuku Cell</i>	<i>Machinery and Equipment - Assorted Equipment-1006</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>4,000</i>
Total Cost of output138172	0	0	1,050,096	0	1,050,096	0	0	1,306,524	0	1,306,524
Total Cost of Capital Purchases	0	0	1,050,096	0	1,050,096	0	0	1,306,524	0	1,306,524
Total cost of District and Urban Administration	325,645	1,566,833	1,050,096	0	2,942,574	451,233	2,226,918	1,350,524	0	4,028,675
Total cost of Administration	325,645	1,566,833	1,050,096	0	2,942,574	451,233	2,226,918	1,350,524	0	4,028,675

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	237,779	154,847	248,259
District Unconditional Grant (Non-Wage)	70,973	53,230	71,499
District Unconditional Grant (Wage)	135,922	95,725	146,761
Locally Raised Revenues	30,884	5,893	30,000
Development Revenues	61,557	14,920	7,595
District Discretionary Development Equalization Grant	14,920	14,920	7,595
External Financing	46,637	0	0
Total Revenues shares	299,336	169,767	255,854
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,922	98,964	146,761
Non Wage	101,857	58,895	101,499
Development Expenditure			
Domestic Development	14,920	9,202	7,595
External Financing	46,637	0	0
Total Expenditure	299,336	167,062	255,854

B2: Expenditure Details by Programme, 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										
148101 LG Financial Management services										
211101 General Staff Salaries	135,922	0	0	0	135,922	146,761	0	0	0	146,761
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,784	0	0	4,784	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	11,896	0	0	11,896
228002 Maintenance - Vehicles	0	12,973	0	0	12,973	0	3,000	0	0	3,000

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228004 Maintenance – Other	0	1,600	0	0	1,600	0	1,000	0	0	1,000
Total Cost of output148101	135,922	33,357	0	0	169,279	146,761	17,896	0	0	164,657

148102 Revenue Management and Collection Services

213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	1,200	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	6,000	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	3,000	10,500	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	6,000	0	30,000	36,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	6,437	6,437	0	4,000	0	0	4,000
Total Cost of output148102	0	13,500	0	46,637	60,137	0	27,000	0	0	27,000

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	3,000	0	0	3,000	0	5,500	0	0	5,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148103	0	9,000	0	0	9,000	0	12,000	0	0	12,000

148104 LG Expenditure management Services

221003 Staff Training	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output148104	0	4,000	0	0	4,000	0	7,000	0	0	7,000

148105 LG Accounting Services

221003 Staff Training	0	4,000	0	0	4,000	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	5,003	0	0	5,003
Total Cost of output148105	0	12,000	0	0	12,000	0	7,603	0	0	7,603

148106 Integrated Financial Management System

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,400	0	0	8,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,000	0	0	7,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	5,600	0	0	5,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000

Vote:565 Amuria District

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03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	135,922	101,857	0	46,637	284,417	146,761	101,499	0	0	248,259
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	7,595	0	7,595
Total for LCIII: Amuria Town Council					County: Amuria					7,595
<i>LCII: Okutoi Ward</i>	<i>Entire district</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>7,595</i>
312101 Non-Residential Buildings	0	0	4,920	0	4,920	0	0	0	0	0
312201 Transport Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output148172	0	0	14,920	0	14,920	0	0	7,595	0	7,595
Total Cost of Capital Purchases	0	0	14,920	0	14,920	0	0	7,595	0	7,595
Total cost of Financial Management and Accountability(LG)	135,922	101,857	14,920	46,637	299,336	146,761	101,499	7,595	0	255,854
Total cost of Finance	135,922	101,857	14,920	46,637	299,336	146,761	101,499	7,595	0	255,854

Vote:565 Amuria District

FY 2020/21

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	595,540	376,825	611,594
District Unconditional Grant (Non-Wage)	305,534	229,151	362,414
District Unconditional Grant (Wage)	147,890	115,722	168,180
Locally Raised Revenues	142,116	31,952	81,000
Development Revenues	32,000	10,667	0
Locally Raised Revenues	32,000	10,667	0
Total Revenues shares	627,540	387,492	611,594
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	147,890	115,565	168,180
Non Wage	447,650	210,337	443,414
Development Expenditure			
Domestic Development	32,000	10,667	0
External Financing	0	0	0
Total Expenditure	627,540	336,568	611,594

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

1382 Local Statutory Bodies

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										
138201 LG Council Administration Services										
211101 General Staff Salaries	147,890	0	0	0	147,890	168,180	0	0	0	168,180
211103 Allowances (Incl. Casuals, Temporary)	0	52,300	0	0	52,300	0	32,000	0	0	32,000
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	1,200	0	0	1,200	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,844	0	0	1,844	0	5,000	0	0	5,000

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221009 Welfare and Entertainment	0	11,000	0	0	11,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	24,308	0	0	24,308	0	13,500	0	0	13,500
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138201	147,890	103,652	0	0	251,542	168,180	66,500	0	0	234,680

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output138202	0	17,000	0	0	17,000	0	10,000	0	0	10,000

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	38,800	0	0	38,800	0	22,000	0	0	22,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	542	0	0	542	0	1,000	0	0	1,000
221017 Subscriptions	0	250	0	0	250	0	1,800	0	0	1,800
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	6,100	0	0	6,100	0	6,000	0	0	6,000
Total Cost of output138203	0	52,392	0	0	52,392	0	35,000	0	0	35,000

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,521	0	0	10,521	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	779	0	0	779	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
222001 Telecommunications	0	500	0	0	500	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output138204	0	15,800	0	0	15,800	0	12,000	0	0	12,000

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138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	13,500	0	0	13,500	0	8,000	0	0	8,000
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	500	0	0	500	0	1,300	0	0	1,300
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0
Total Cost of output138205	0	16,600	0	0	16,600	0	13,000	0	0	13,000

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	191,498	0	0	191,498	0	212,014	0	0	212,014
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	5,900	0	0	5,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	32,000	0	0	32,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output138206	0	191,498	0	0	191,498	0	258,414	0	0	258,414

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	43,400	0	0	43,400	0	40,000	0	0	40,000
221009 Welfare and Entertainment	0	3,309	0	0	3,309	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,500	0	0	3,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138207	0	50,709	0	0	50,709	0	48,500	0	0	48,500
Total Cost of Higher LG Services	147,890	447,650	0	0	595,540	168,180	443,414	0	0	611,594

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

312201 Transport Equipment	0	0	32,000	0	32,000	0	0	0	0	0
Total Cost of output138272	0	0	32,000	0	32,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	32,000	0	32,000	0	0	0	0	0
Total cost of Local Statutory Bodies	147,890	447,650	32,000	0	627,540	168,180	443,414	0	0	611,594
Total cost of Statutory Bodies	147,890	447,650	32,000	0	627,540	168,180	443,414	0	0	611,594

Vote:565 Amuria District

FY 2020/21

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,327,476	660,389	970,286
District Unconditional Grant (Wage)	67,519	16,880	0
Locally Raised Revenues	2,917	729	1,500
Other Transfers from Central Government	400,000	0	80,000
Sector Conditional Grant (Non-Wage)	256,091	192,068	287,837
Sector Conditional Grant (Wage)	600,949	450,712	600,949
Development Revenues	107,433	107,433	296,790
District Discretionary Development Equalization Grant	0	0	190,000
Sector Development Grant	107,433	107,433	106,790
Total Revenues shares	1,434,909	767,822	1,267,077
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	668,468	450,267	600,949
Non Wage	659,008	181,519	369,337
Development Expenditure			
Domestic Development	107,433	48,898	296,790
External Financing	0	0	0
Total Expenditure	1,434,909	680,684	1,267,077

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

0181 Agricultural Extension 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										
018101 Extension Worker Services										
211101 General Staff Salaries	668,468	0	0	0	668,468	600,949	0	0	0	600,949
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000

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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										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
211103 Allowances (Incl. Casuals, Temporary)	0	61,480	0	0	61,480	0	0	0	0	0
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227001 Travel inland	0	58,520	0	0	58,520	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	18,000	0	0	18,000	0	6,000	0	0	6,000
Total Cost of output018201	0	167,000	0	0	167,000	0	30,000	0	0	30,000
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	44,000	0	0	44,000	0	0	0	0	0
227001 Travel inland	0	79,000	0	0	79,000	0	33,500	0	0	33,500
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of output018203	0	153,000	0	0	153,000	0	33,500	0	0	33,500
018204 Fisheries regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	630	0	0	630
227001 Travel inland	0	0	0	0	0	0	2,870	0	0	2,870
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018204	0	4,000	0	0	4,000	0	3,500	0	0	3,500
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	42,000	0	0	42,000	0	19,900	0	0	19,900
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018205	0	84,000	0	0	84,000	0	23,500	0	0	23,500
018207 Tsetse vector control and commercial insects farm promotion										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	4,000	0	0	4,000	0	2,500	0	0	2,500
Total Cost of output018207	0	4,000	0	0	4,000	0	3,500	0	0	3,500

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018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	332	0	0	332
227001 Travel inland	0	4,000	0	0	4,000	0	3,168	0	0	3,168
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018211	0	8,000	0	0	8,000	0	3,500	0	0	3,500

018212 District Production Management Services

223005 Electricity	0	800	0	0	800	0	800	0	0	800
223006 Water	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	7,316	0	0	7,316	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,373	0	0	1,373
Total Cost of output018212	0	8,916	0	0	8,916	0	9,473	0	0	9,473
Total Cost of Higher LG Services	0	428,916	0	0	428,916	0	106,973	0	0	106,973

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

312202 Machinery and Equipment	0	0	15,000	0	15,000	0	0	0	0	0
312301 Cultivated Assets	0	0	21,905	0	21,905	0	0	0	0	0
Total Cost of output018275	0	0	36,905	0	36,905	0	0	0	0	0

018283 Livestock market construction

312104 Other Structures	0	0	0	0	0	0	0	226,720	0	226,720
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Total for LCIII: Wera **County: Amuria** **226,720**

LCII: Wera Town Board *Wera* *Construction Services - Livestock Markets-399* *Source: District Discretionary Development Equalization Grant* *190,000*

Total Cost of output018283	0	0	0	0	0	0	0	226,720	0	226,720
Total Cost of Capital Purchases	0	0	36,905	0	36,905	0	0	226,720	0	226,720
Total cost of District Production Services	0	428,916	36,905	0	465,822	0	106,973	226,720	0	333,693
Total cost of Production and Marketing	668,468	659,008	107,433	0	1,434,909	600,949	369,337	296,790	0	1,267,077

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FY 2020/21

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,899,190	2,173,227	3,933,720
District Unconditional Grant (Non-Wage)	5,029	3,772	5,029
Locally Raised Revenues	2,917	1,029	1,500
Other Transfers from Central Government	0	0	586,716
Sector Conditional Grant (Non-Wage)	279,875	209,900	623,044
Sector Conditional Grant (Wage)	2,611,369	1,958,527	2,717,430
Development Revenues	2,407,382	1,758,857	873,297
District Discretionary Development Equalization Grant	185,260	185,260	0
External Financing	698,000	206,863	721,886
Sector Development Grant	666,734	666,734	81,171
Transitional Development Grant	857,387	700,000	70,240
Total Revenues shares	5,306,572	3,932,084	4,807,017
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,611,369	1,857,420	2,717,430
Non Wage	287,821	212,107	1,216,290
Development Expenditure			
Domestic Development	1,709,382	525,573	151,411
External Financing	698,000	0	721,886
Total Expenditure	5,306,572	2,595,100	4,807,017

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

0881 Primary Healthcare

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										
088104 District Hospital Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,200	0	0	5,200

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	72,000	0	0	72,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	21,136	0	0	21,136
Total Cost of output088104	0	0	0	0	0	0	100,336	0	0	100,336

088106 District healthcare management services

211103 Allowances (Incl. Casuals, Temporary)	0	1,104	0	0	1,104	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,001	0	0	2,001	0	0	0	0	0
221001 Advertising and Public Relations	0	3,200	0	0	3,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,280	0	0	3,280
221011 Printing, Stationery, Photocopying and Binding	0	2,082	0	0	2,082	0	184	0	0	184
221014 Bank Charges and other Bank related costs	0	416	0	0	416	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	0	0	0	0
224004 Cleaning and Sanitation	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	18,290	0	0	18,290	0	42,136	0	0	42,136
227004 Fuel, Lubricants and Oils	0	19,012	0	0	19,012	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,600	0	0	2,600	0	0	0	0	0
Total Cost of output088106	0	50,204	0	0	50,204	0	45,600	0	0	45,600
Total Cost of Higher LG Services	0	50,204	0	0	50,204	0	145,936	0	0	145,936

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	41,744	0	0	41,744	0	35,522	0	0	35,522
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Total for LCIII: Apeduru **County: Amuria** **8,880**

LCII: Ajaki *AMUCU* *Source: Sector Conditional Grant (Non-Wage)* *8,880*
HEALTH CENTRE III

Total for LCIII: Amuria Town Council **County: Amuria** **4,440**

LCII: Akisim Ward *AMURIA CoU* *Source: Sector Conditional Grant (Non-Wage)* *4,440*
HC II

Total for LCIII: Wera **County: Amuria** **8,880**

LCII: Amolo *ST MICHAEL* *Source: Sector Conditional Grant (Non-Wage)* *8,880*
HEALTH CARE FOUNDATION

Total for LCIII: Ogolai **County: Orungo** **13,321**

LCII: Abeko *ABEKO CBO* *Source: Sector Conditional Grant (Non-Wage)* *4,440*
HEALTH CENTRE II

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LCII: Abeko			ST CLARE ORUNGO HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	8,880
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	113,510
Total for LCIII: Amuria Town Council			County: Amuria		113,510
LCII: Okutoi Ward	Obuku Cell		NGO RBF FACILITIES	Source: Other Transfers from Central Government	113,510
Total Cost of output088153	0	41,744	0	0	149,032
088154 Basic Healthcare Services (HCIV-HCII-LLS)					
263104 Transfers to other govt. units (Current)	0	0	0	0	327,270
Total for LCIII: Amuria Town Council			County: Amuria		327,270
LCII: Okutoi Ward	Obuku Cell		PUBLIC RBF FACILITIES	Source: Other Transfers from Central Government	327,270
263367 Sector Conditional Grant (Non-Wage)	0	102,219	0	0	204,250
Total for LCIII: Kuju			County: Amuria		26,641
LCII: Abia			ABIA HEALTH CENTRE II PHC	Source: Sector Conditional Grant (Non-Wage)	8,880
LCII: Abia			AMUSUS HEALTH CENTRE 2 PHC	Source: Sector Conditional Grant (Non-Wage)	17,761
Total for LCIII: Apeduru			County: Amuria		8,880
LCII: Ajaki			GOLOKWARA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	8,880
Total for LCIII: Wila			County: Amuria		26,641
LCII: Abwanget			ALERE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	17,761
LCII: Abwanget			AMILIMIL HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	8,880
Total for LCIII: Asamuk			County: Amuria		17,761
LCII: Aparisa			ASAMUK HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	17,761
Total for LCIII: Wera			County: Amuria		26,641
LCII: Amolo			AMOLO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	8,880
LCII: Amolo			WERAHEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	17,761

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Total for LCIII: Abarilela	County: Amuria	26,641
<i>LCII: Arute</i>	<i>ABARILELA HEALTH CENTRE III</i> Source: Sector Conditional Grant (Non-Wage)	<i>17,761</i>
<i>LCII: Arute</i>	<i>ARUTE HEALTH CENTRE II</i> Source: Sector Conditional Grant (Non-Wage)	<i>8,880</i>
Total for LCIII: Akeriau	County: Orungo	17,761
<i>LCII: Aita</i>	<i>AKERIAU HEALTH CENTRE II</i> Source: Sector Conditional Grant (Non-Wage)	<i>17,761</i>
Total for LCIII: Morungatuny	County: Orungo	26,641
<i>LCII: Awelu</i>	<i>MORUNGATUN Y HEALTH CENTRE III</i> Source: Sector Conditional Grant (Non-Wage)	<i>17,761</i>
<i>LCII: Awelu</i>	<i>OLWA HEALTH CENTRE II</i> Source: Sector Conditional Grant (Non-Wage)	<i>8,880</i>
Total for LCIII: Ogolai	County: Orungo	8,880
<i>LCII: Abeko</i>	<i>ABEKO HEALTH CENTRE 2 PHC</i> Source: Sector Conditional Grant (Non-Wage)	<i>8,880</i>
Total for LCIII: Orungo	County: Orungo	17,761
<i>LCII: Adakun</i>	<i>ORUNGO HEALTH CENTRE III</i> Source: Sector Conditional Grant (Non-Wage)	<i>17,761</i>

Total Cost of output088154	0	102,219	0	0	102,219	0	531,520	0	0	531,520
Total Cost of Lower Local Services	0	143,964	0	0	143,964	0	680,552	0	0	680,552

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,264	0	9,264	0	0	0	0	0
312104 Other Structures	0	0	2,000	698,000	700,000	0	0	0	0	0
Total Cost of output088172	0	0	11,264	698,000	709,264	0	0	0	0	0

088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	192,387	0	192,387	0	0	74,299	721,886	796,185

Total for LCIII: Amuria Town Council	County: Amuria	796,185								
<i>LCII: Okutoi Ward</i>	<i>Obuku Cell</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> Source: External Financing	<i>721,886</i>							
312104 Other Structures		0	0	665,000	0	665,000	0	0	0	0

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Total Cost of output088175		0	0	857,387	0	857,387	0	0	74,299	721,886	796,185
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	40,000	0	40,000	0	0	32,384	0	32,384
Total for LCIII: Wila						County: Amuria				32,384	
<i>LCII: Alere</i>		<i>Alere</i>		<i>Building Construction - Structures-266</i>		<i>Source: Sector Development Grant</i>				<i>32,384</i>	
312104 Other Structures		0	0	666,734	0	666,734	0	0	1,986	0	1,986
Total for LCIII: Amuria Town Council						County: Amuria				1,986	
<i>LCII: Okutoi Ward</i>		<i>Obuku Cell</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>				<i>1,986</i>	
Total Cost of output088180		0	0	706,734	0	706,734	0	0	34,370	0	34,370
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	33,229	0	33,229
Total for LCIII: Amuria Town Council						County: Amuria				33,229	
<i>LCII: Alira Ward</i>		<i>Medical Cell</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>				<i>33,229</i>	
Total Cost of output088183		0	0	0	0	0	0	0	33,229	0	33,229
088184 Theatre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	6,707	0	6,707
Total for LCIII: Amuria Town Council						County: Amuria				6,707	
<i>LCII: Alira Ward</i>		<i>Medical Cell</i>		<i>Building Construction - Theatres-269</i>		<i>Source: Sector Development Grant</i>				<i>6,707</i>	
312104 Other Structures		0	0	133,996	0	133,996	0	0	0	0	0
Total Cost of output088184		0	0	133,996	0	133,996	0	0	6,707	0	6,707
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment		0	0	0	0	0	0	0	2,806	0	2,806
Total for LCIII: Amuria Town Council						County: Amuria				2,806	
<i>LCII: Alira Ward</i>		<i>Medical Cell</i>		<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>				<i>2,806</i>	
Total Cost of output088185		0	0	0	0	0	0	0	2,806	0	2,806
Total Cost of Capital Purchases		0	0	1,709,382	698,000	2,407,382	0	0	151,411	721,886	873,297
Total cost of Primary Healthcare		0	194,168	1,709,382	698,000	2,601,550	0	826,488	151,411	721,886	1,699,785

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0882 District Hospital 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
02 Lower Local Services										
088251 District Hospital Services (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	93,653	0	0	93,653	0	340,960	0	0	340,960
Total for LCIII: Amuria Town Council										340,960
<i>LCII: Akisim Ward</i>										<i>340,960</i>
										<i>AMURIA DLG HSD Source: Sector Conditional Grant (Non-Wage)</i>
Total Cost of output088251	0	93,653	0	0	93,653	0	340,960	0	0	340,960
Total Cost of Lower Local Services	0	93,653	0	0	93,653	0	340,960	0	0	340,960
Total cost of District Hospital Services	0	93,653	0	0	93,653	0	340,960	0	0	340,960

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										
088301 Healthcare Management Services										
211101 General Staff Salaries	2,611,369	0	0	0	2,611,369	2,717,430	0	0	0	2,717,430
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,902	0	0	1,902
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	416	0	0	416
223005 Electricity	0	0	0	0	0	0	800	0	0	800
223006 Water	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0	21,632	0	0	21,632
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,992	0	0	16,992
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output088301	2,611,369	0	0	0	2,611,369	2,717,430	48,842	0	0	2,766,272
Total Cost of Higher LG Services	2,611,369	0	0	0	2,611,369	2,717,430	48,842	0	0	2,766,272
Total cost of Health Management and Supervision	2,611,369	0	0	0	2,611,369	2,717,430	48,842	0	0	2,766,272
Total cost of Health	2,611,369	287,821	1,709,382	698,000	5,306,572	2,717,430	1,216,290	151,411	721,886	4,807,017

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,746,056	6,482,562	9,301,035
District Unconditional Grant (Non-Wage)	7,029	5,272	7,029
District Unconditional Grant (Wage)	31,872	21,935	46,185
Locally Raised Revenues	3,583	0	2,000
Other Transfers from Central Government	18,000	11,992	18,000
Sector Conditional Grant (Non-Wage)	1,726,785	1,151,190	1,809,395
Sector Conditional Grant (Wage)	6,958,786	5,292,172	7,418,426
Development Revenues	513,478	483,478	746,753
District Discretionary Development Equalization Grant	203,767	203,767	0
External Financing	30,000	0	10,000
Sector Development Grant	279,711	279,711	736,753
Total Revenues shares	9,259,534	6,966,040	10,047,788
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,990,658	5,270,920	7,464,610
Non Wage	1,755,398	1,045,264	1,836,425
Development Expenditure			
Domestic Development	483,478	87,221	736,753
External Financing	30,000	0	10,000
Total Expenditure	9,259,534	6,403,405	10,047,788

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

0781 Pre-Primary and Primary 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										
078102 Primary Teaching Services										
211101 General Staff Salaries	4,567,804	0	0	0	4,567,804	5,027,443	0	0	0	5,027,443

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Total Cost of output078102		4,567,804	0	0	0	4,567,804	5,027,443	0	0	0	5,027,443
Total Cost of Higher LG Services		4,567,804	0	0	0	4,567,804	5,027,443	0	0	0	5,027,443
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	692,064	0	0	692,064	0	957,460	0	0	0	957,460

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Total for LCIII: Kuju	County: Amuria	108,829
LCII: Abia	Abia P.S Source: Sector Conditional Grant (Non-Wage)	13,916
LCII: Abia	Torongole P.S Source: Sector Conditional Grant (Non-Wage)	16,942
LCII: Agwara	AGWARA-KUJU P.S. Source: Sector Conditional Grant (Non-Wage)	17,548
LCII: Amilimil	ABUKET P.S Source: Sector Conditional Grant (Non-Wage)	9,913
LCII: Amilimil	Amilimil P.S. Source: Sector Conditional Grant (Non-Wage)	8,363
LCII: Amusus	Amusus P.S. Source: Sector Conditional Grant (Non-Wage)	16,300
LCII: Amusus	AOJAKITOI P.S. Source: Sector Conditional Grant (Non-Wage)	12,448
LCII: Kuju	Angorom P.S. Source: Sector Conditional Grant (Non-Wage)	13,400
Total for LCIII: Apeduru	County: Amuria	97,765
LCII: Ajaki	AMUCU P.S. Source: Sector Conditional Grant (Non-Wage)	23,946
LCII: Ajaki	TAKARAMYEM P.S. Source: Sector Conditional Grant (Non-Wage)	7,980
LCII: Amucu	DOKOLO-ASAMUK P.S. Source: Sector Conditional Grant (Non-Wage)	15,528
LCII: Apeduru	ACIA P.S. Source: Sector Conditional Grant (Non-Wage)	6,996
LCII: Apeduru	AJAKI ASINGE P.S Source: Sector Conditional Grant (Non-Wage)	9,775
LCII: Apeduru	APEDURU P.S Source: Sector Conditional Grant (Non-Wage)	15,305
LCII: Odoon	ODOON P.S. Source: Sector Conditional Grant (Non-Wage)	18,234
Total for LCIII: Wila	County: Amuria	56,070
LCII: Abwanget	ABWANGET-KUJU P.S. Source: Sector Conditional Grant (Non-Wage)	11,992
LCII: Akisim	AKISIM-KUJU P.S. Source: Sector Conditional Grant (Non-Wage)	10,938
LCII: Akum	ALERE P.S. Source: Sector Conditional Grant (Non-Wage)	13,252
LCII: Alere	ABOTA P.S. Source: Sector Conditional Grant (Non-Wage)	10,746
LCII: Alere	OJOTA P.S. Source: Sector Conditional Grant (Non-Wage)	9,143
Total for LCIII: Amuria Town Council	County: Amuria	31,782
LCII: Akisim Ward	AMURIA P.S. Source: Sector Conditional Grant (Non-Wage)	20,475
LCII: Alira Ward	KUJU P.S. Source: Sector Conditional Grant (Non-Wage)	11,307
Total for LCIII: Asamuk	County: Amuria	82,181
LCII: Aparisa	APARISA-ASAMUK P.S. Source: Sector Conditional Grant (Non-Wage)	11,783
LCII: Aparisa	OKWALO P.S. Source: Sector Conditional Grant (Non-Wage)	12,754
LCII: Asamuk	Asamuk P.S. Source: Sector Conditional Grant (Non-Wage)	10,778
LCII: Atirir	Atirir-Asamuk P.S. Source: Sector Conditional Grant (Non-Wage)	16,888
LCII: Obur	Obur P.S. Source: Sector Conditional Grant (Non-Wage)	15,764
LCII: Olekai	OLEKAI P.S. Source: Sector Conditional Grant (Non-Wage)	14,214

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Total for LCIII: Wera	County: Amuria	119,569
LCII: Amolo	AMOLO P.S. Source: Sector Conditional Grant (Non-Wage)	15,089
LCII: Angole	Ajota P.S. Source: Sector Conditional Grant (Non-Wage)	14,117
LCII: Angole	Angole Wera P.S. Source: Sector Conditional Grant (Non-Wage)	16,749
LCII: Angole	Aten P.S. Source: Sector Conditional Grant (Non-Wage)	13,420
LCII: Angole	Opam P.S. Source: Sector Conditional Grant (Non-Wage)	17,206
LCII: Sugur	AMUKURAT P.S. Source: Sector Conditional Grant (Non-Wage)	15,253
LCII: Wera	Olianai P.S. Source: Sector Conditional Grant (Non-Wage)	11,661
LCII: Wera	Wera P.S. Source: Sector Conditional Grant (Non-Wage)	16,075
Total for LCIII: Abarilela	County: Amuria	127,322
LCII: Dodos	Abarilela P.S. Source: Sector Conditional Grant (Non-Wage)	18,760
LCII: Dodos	Arute P.S. Source: Sector Conditional Grant (Non-Wage)	13,459
LCII: Katine	Akamuriei P.S. Source: Sector Conditional Grant (Non-Wage)	20,842
LCII: Katine	Katine-Wera P.S. Source: Sector Conditional Grant (Non-Wage)	13,080
LCII: Ocal	Ocal P.S. Source: Sector Conditional Grant (Non-Wage)	14,547
LCII: Olelai	Moru Arengan P.S. Source: Sector Conditional Grant (Non-Wage)	11,115
LCII: Olelai	OIDALA P.S. Source: Sector Conditional Grant (Non-Wage)	13,461
LCII: Olelai	OLELAI-WERA P.S. Source: Sector Conditional Grant (Non-Wage)	10,987
LCII: Olelai	Ongutoi P.S. Source: Sector Conditional Grant (Non-Wage)	11,071
Total for LCIII: Akeriau	County: Orungo	70,568
LCII: Akeriau	Akeriau P.S. Source: Sector Conditional Grant (Non-Wage)	18,246
LCII: Akeriau	Temele Source: Sector Conditional Grant (Non-Wage)	16,621
LCII: Okude	Okude Source: Sector Conditional Grant (Non-Wage)	20,339
LCII: Okude	Otubet P.S. Source: Sector Conditional Grant (Non-Wage)	15,361
Total for LCIII: Morungatuny	County: Orungo	91,613
LCII: Awelu	AWELU P.S. Source: Sector Conditional Grant (Non-Wage)	15,428
LCII: Awelu	OLWA ORUNGO P.S. Source: Sector Conditional Grant (Non-Wage)	13,255
LCII: Ayola	AYOLA P.S. Source: Sector Conditional Grant (Non-Wage)	17,874
LCII: Morungatuny	ATEUSO P.S. Source: Sector Conditional Grant (Non-Wage)	15,293
LCII: Morungatuny	ODEKERE P.S. Source: Sector Conditional Grant (Non-Wage)	7,694
LCII: Morungatuny	OGANGAI P.S. Source: Sector Conditional Grant (Non-Wage)	12,733
LCII: Olwa	JALAM P.S. Source: Sector Conditional Grant (Non-Wage)	9,335
Total for LCIII: Ogolai	County: Orungo	80,494
LCII: Abeko	OGOLAI P.S. Source: Sector Conditional Grant (Non-Wage)	17,595
LCII: Abeko	OGWARAT P.S. Source: Sector Conditional Grant (Non-Wage)	12,750
LCII: Ococia	Akore P.S. Source: Sector Conditional Grant (Non-Wage)	11,927

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LCII: Ococia	OCOCIA P.S.	Source: Sector Conditional Grant (Non-Wage)	24,467							
LCII: Ogolai	OKAO P.S	Source: Sector Conditional Grant (Non-Wage)	13,755							
Total for LCIII: Orungo	County: Orungo		71,277							
LCII: Moruina	Moruina P.S.	Source: Sector Conditional Grant (Non-Wage)	12,120							
LCII: Moruina	Ocakai P.S.	Source: Sector Conditional Grant (Non-Wage)	16,942							
LCII: Ogongora	Oyamai P.S	Source: Sector Conditional Grant (Non-Wage)	13,403							
LCII: Orungo	Oriebai P.S.	Source: Sector Conditional Grant (Non-Wage)	11,360							
LCII: Orungo	Orungo P.S.	Source: Sector Conditional Grant (Non-Wage)	17,452							
Total for LCIII: Missing Subcounty	County: Missing County		19,991							
LCII: Missing Parish	AGEREGER P.S.	Source: Sector Conditional Grant (Non-Wage)	10,090							
LCII: Missing Parish	WILLA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,901							
Total Cost of output078151	0	692,064	0	0	692,064	0	957,460	0	0	957,460
Total Cost of Lower Local Services	0	692,064	0	0	692,064	0	957,460	0	0	957,460
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	12,909	0	12,909	0	0	0	0	0
Total Cost of output078175	0	0	12,909	0	12,909	0	0	0	0	0
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,000	0	15,000	0	0	18,036	0	18,036
Total for LCIII: Amuria Town Council										18,036
LCII: Okutoi Ward	Schools	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255								18,036
312101 Non-Residential Buildings	0	0	138,178	0	138,178	0	0	260,000	0	260,000
Total for LCIII: Asamuk										65,000
LCII: Aparisa	Aparisa Asamuk Ps	Building Construction - Schools-256								65,000
Total for LCIII: Wera										65,000
LCII: Sugur	Opam Ps	Building Construction - Schools-256								65,000
Total for LCIII: Akeriau										65,000
LCII: Otiubet	Otiubet Ps	Building Construction - Schools-256								65,000

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Total for LCIII: Ogolai		County: Orungo						65,000		
<i>LCII: Ogolai</i>	<i>Ogolai Ps</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>65,000</i>		
		<i>Construction -</i>								
		<i>Schools-256</i>								
Total Cost of output078180	0	0	153,178	0	153,178	0	0	278,036	0	278,036
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,490	0	5,490	0	0	5,000	0	5,000
Total for LCIII: Amuria Town Council		County: Amuria						5,000		
<i>LCII: Okutoi Ward</i>	<i>Schools</i>	<i>Monitoring,</i>	<i>Source: Sector Development Grant</i>					<i>5,000</i>		
		<i>Supervision and</i>								
		<i>Appraisal -</i>								
		<i>Allowances and</i>								
		<i>Facilitation-1255</i>								
312101 Non-Residential Buildings	0	0	0	0	0	0	0	99,434	0	99,434
Total for LCIII: Kuju		County: Amuria						19,000		
<i>LCII: Abia</i>	<i>Abia Ps</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>19,000</i>		
		<i>Construction -</i>								
		<i>Latrines-237</i>								
Total for LCIII: Amuria Town Council		County: Amuria						23,434		
<i>LCII: Akisim Ward</i>	<i>Kuju Ps</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>19,000</i>		
		<i>Construction -</i>								
		<i>Latrines-237</i>								
<i>LCII: Okutoi Ward</i>	<i>Schools</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>4,434</i>		
		<i>Construction -</i>								
		<i>Latrines-237</i>								
Total for LCIII: Abarilela		County: Amuria						19,000		
<i>LCII: Olelai</i>	<i>Olelai Ps</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>19,000</i>		
		<i>Construction -</i>								
		<i>Latrines-237</i>								
Total for LCIII: Akeriau		County: Orungo						19,000		
<i>LCII: Temele</i>	<i>Temele Ps</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>19,000</i>		
		<i>Construction -</i>								
		<i>Latrines-237</i>								
Total for LCIII: Morungatuny		County: Orungo						19,000		
<i>LCII: Ogangai</i>	<i>Ogangai Ps</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>					<i>19,000</i>		
		<i>Construction -</i>								
		<i>Latrines-237</i>								
312104 Other Structures	0	0	56,000	0	56,000	0	0	0	0	0
Total Cost of output078181	0	0	61,490	0	61,490	0	0	104,434	0	104,434
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	58,880	0	58,880	0	0	0	0	0
Total Cost of output078183	0	0	58,880	0	58,880	0	0	0	0	0
Total Cost of Capital Purchases	0	0	286,457	0	286,457	0	0	382,469	0	382,469

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Total cost of Pre-Primary and Primary Education	4,567,804	692,064	286,457	0	5,546,324	5,027,443	957,460	382,469	0	6,367,373
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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	1,918,878	0	0	0	1,918,878	1,918,878	0	0	0	1,918,878
Total Cost of output078201	1,918,878	0	0	0	1,918,878	1,918,878	0	0	0	1,918,878
Total Cost of Higher LG Services	1,918,878	0	0	0	1,918,878	1,918,878	0	0	0	1,918,878

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	0	0	0	0	0	27,871	0	0	27,871
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Total for LCIII: Apeduru County: Amuria **5,969**

LCII: Amucu Amucu St Benedict SS Source: Sector Conditional Grant (Non-Wage) 5,969

Total for LCIII: Amuria Town Council County: Amuria **15,839**

LCII: Eastern Ward Amuria Town Council Amuria High School Source: Sector Conditional Grant (Non-Wage) 15,839

Total for LCIII: Asamuk County: Amuria **1,598**

LCII: Asamuk Town Board Asamuk Town Board Asamuk Community School Source: Sector Conditional Grant (Non-Wage) 1,598

Total for LCIII: Wera County: Amuria **4,465**

LCII: Wera Wera Mission St Michael SS Source: Sector Conditional Grant (Non-Wage) 4,465

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Orungo County: Orungo **10,000**

LCII: Orungo Town Board Orungo High School Orungo High School Source: Sector Development Grant 10,000

263367 Sector Conditional Grant (Non-Wage)	0	516,309	0	0	516,309	0	471,835	0	0	471,835
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Total for LCIII: Kuju County: Amuria **28,560**

LCII: Amusus ORUNGO HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage) 28,560

Total for LCIII: Amuria Town Council County: Amuria **118,195**

LCII: Akisim Ward KUJU SEED SS Source: Sector Conditional Grant (Non-Wage) 38,045

LCII: Akisim Ward OCOCIA GIRLS SS Source: Sector Conditional Grant (Non-Wage) 80,150

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Total for LCIII: Asamuk	County: Amuria					50,505				
<i>LCII: Asamuk</i>	<i>ST PAUL ABARILELA SS</i>					<i>Source: Sector Conditional Grant (Non-Wage) 50,505</i>				
Total for LCIII: Abarilela	County: Amuria					83,580				
<i>LCII: Dodos</i>	<i>MORUNGATUN Y SEED SS</i>					<i>Source: Sector Conditional Grant (Non-Wage) 83,580</i>				
Total for LCIII: Missing Subcounty	County: Missing County					190,995				
<i>LCII: Missing Parish</i>	<i>AMURIA SS</i>					<i>Source: Sector Conditional Grant (Non-Wage) 169,908</i>				
<i>LCII: Missing Parish</i>	<i>WERA SEED SS</i>					<i>Source: Sector Conditional Grant (Non-Wage) 21,088</i>				
Total Cost of output078251	0	516,309	0	0	516,309	0	499,706	10,000	0	509,706
Total Cost of Lower Local Services	0	516,309	0	0	516,309	0	499,706	10,000	0	509,706
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	17,214	0	17,214
Total for LCIII: Amuria Town Council	County: Amuria					17,214				
<i>LCII: Okutoi Ward</i>	<i>Asamuk Seed SS</i>					<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				
	<i>Source: Sector Development Grant</i>					<i>17,214</i>				
312101 Non-Residential Buildings	0	0	0	0	0	0	0	327,070	0	327,070
Total for LCIII: Asamuk	County: Amuria					327,070				
<i>LCII: Asamuk Town Board</i>	<i>Asamuk Seed SS</i>					<i>Building Construction - Schools-256</i>				
	<i>Source: Sector Development Grant</i>					<i>327,070</i>				
Total Cost of output078280	0	0	0	0	0	0	0	344,284	0	344,284
Total Cost of Capital Purchases	0	0	0	0	0	0	0	344,284	0	344,284
Total cost of Secondary Education	1,918,878	516,309	0	0	2,435,187	1,918,878	499,706	354,284	0	2,772,868

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	472,105	0	0	0	472,105	472,105	0	0	0	472,105
Total Cost of output078301	472,105	0	0	0	472,105	472,105	0	0	0	472,105
Total Cost of Higher LG Services	472,105	0	0	0	472,105	472,105	0	0	0	472,105

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	278,910	0	0	278,910	0	278,910	0	0	278,910
Total for LCIII: Missing Subcounty	County: Missing County								278,910	
LCII: Missing Parish			OGOLAI TECHNICAL INSTITUTE		Source: Sector Conditional Grant (Non-Wage)				156,317	
LCII: Missing Parish			WERA TECHINCAL SCHOOL		Source: Sector Conditional Grant (Non-Wage)				122,593	
Total Cost of output078351	0	278,910	0	0	278,910	0	278,910	0	0	278,910
Total Cost of Lower Local Services	0	278,910	0	0	278,910	0	278,910	0	0	278,910
Total cost of Skills Development	472,105	278,910	0	0	751,015	472,105	278,910	0	0	751,015

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
227001 Travel inland	0	53,000	0	0	53,000	0	36,672	0	0	36,672
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of output078401	0	53,000	0	0	53,000	0	41,172	0	0	41,172
078403 Sports Development services										
227001 Travel inland	0	161,502	0	0	161,502	0	31,000	0	0	31,000
227002 Travel abroad	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output078403	0	170,502	0	0	170,502	0	31,000	0	0	31,000
078405 Education Management Services										
211101 General Staff Salaries	31,872	0	0	0	31,872	46,185	0	0	0	46,185
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	25,613	0	30,000	55,613	0	25,029	0	0	25,029
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	11,000	0	0	11,000	0	1,147	0	0	1,147
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output078405	31,872	42,613	0	30,000	104,485	46,185	28,176	0	10,000	84,361
Total Cost of Higher LG Services	31,872	266,115	0	30,000	327,987	46,185	100,348	0	10,000	156,533

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312201 Transport Equipment	0	0	197,021	0	197,021	0	0	0	0	0
Total Cost of output078472	0	0	197,021	0	197,021	0	0	0	0	0
Total Cost of Capital Purchases	0	0	197,021	0	197,021	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	31,872	266,115	197,021	30,000	525,008	46,185	100,348	0	10,000	156,533

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output078501	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Special Needs Education	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Education	6,990,658	1,755,398	483,478	30,000	9,259,534	7,464,610	1,836,425	736,753	10,000	10,047,788

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	251,991	337,482	539,700
District Unconditional Grant (Wage)	25,690	23,749	52,800
Locally Raised Revenues	1,984	490	1,500
Other Transfers from Central Government	224,317	313,243	485,400
Development Revenues	771,522	576,983	256,001
District Discretionary Development Equalization Grant	64,981	64,981	0
Other Transfers from Central Government	194,539	0	0
Sector Development Grant	512,002	512,002	256,001
Total Revenues shares	1,023,513	914,465	795,701
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,690	25,604	52,800
Non Wage	226,301	248,261	486,900
Development Expenditure			
Domestic Development	771,522	411,906	256,001
External Financing	0	0	0
Total Expenditure	1,023,513	685,770	795,701

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

0481 District, Urban and Community Access Roads

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										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	0	0	0	0	0	40,114	0	0	40,114
Total Cost of output048105	0	0	0	0	0	0	40,114	0	0	40,114
048108 Operation of District Roads Office										
211101 General Staff Salaries	25,690	0	0	0	25,690	52,800	0	0	0	52,800

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221009 Welfare and Entertainment	0	1,984	0	0	1,984	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	12,398	0	0	12,398
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output048108	25,690	1,984	0	0	27,674	52,800	22,898	0	0	75,698

048109 Promotion of Community Based Management in Road Maintenance

227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output048109	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Higher LG Services	25,690	1,984	0	0	27,674	52,800	78,012	0	0	130,812

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	103,231	0	0	103,231
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Total for LCIII: Amuria Town Council County: Amuria **103,231**

LCII: Okutoi Ward District HQ All Sub-Counties of Abarilela, Wera, Asamuk, Apeduru, Willa, Kuju, Orungo, Akeriau, Ogolai and Morungatuy Source: Other Transfers from Central Government 103,231

263204 Transfers to other govt. units (Capital)	0	87,615	0	0	87,615	0	0	0	0	87,615
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Total Cost of output048151 **0** **87,615** **0** **0** **87,615** **0** **103,231** **0** **0** **103,231**

048154 Urban paved roads Maintenance (LLS)

263204 Transfers to other govt. units (Capital)	0	102,372	0	0	102,372	0	0	0	0	102,372
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Total Cost of output048154 **0** **102,372** **0** **0** **102,372** **0** **0** **0** **0** **102,372**

048156 Urban unpaved roads Maintenance (LLS)

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	114,741	0	0	114,741
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Total for LCIII: Amuria Town Council County: Amuria **114,741**

LCII: Okutoi Ward Amuria District Headquarters Amuria Town Council Source: Other Transfers from Central Government 114,741

Total Cost of output048156	0	0	0	0	0	0	114,741	0	0	114,741
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048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	0	194,539	0	194,539	0	0	0	0	194,539
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263370 Sector Development Grant	0	0	0	0	0	0	190,915	0	0	190,915
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Total for LCIII: Amuria Town Council County: Amuria **190,915**

LCII: Okutoi Ward All District Roads Amuria District Roads Sector Source: Other Transfers from Central Government 190,915

Total Cost of output048158	0	0	194,539	0	194,539	0	190,915	0	0	190,915
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Total Cost of Lower Local Services **0** **189,987** **194,539** **0** **384,526** **0** **408,888** **0** **0** **408,888**

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	3,500	0	3,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
312104 Other Structures	0	0	56,481	0	56,481	0	0	0	0	0
Total Cost of output048172	0	0	64,981	0	64,981	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Amuria Town Council	County: Amuria									2,000
<i>LCII: Okutoi Ward</i>	<i>All LCS at the District</i>		<i>Environmental Impact Assessment - Impact Assessment-499</i>		<i>Source: Sector Development Grant</i>					<i>2,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Amuria Town Council	County: Amuria									25,000
<i>LCII: Okutoi Ward</i>	<i>District HQ</i>		<i>Engineering and Design studies and Plans - Consultancy-476</i>		<i>Source: Sector Development Grant</i>					<i>25,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	38,000	0	38,000	0	0	10,000	0	10,000
Total for LCIII: Amuria Town Council	County: Amuria									10,000
<i>LCII: Okutoi Ward</i>	<i>District Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>10,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,375	0	1,375
Total for LCIII: Amuria Town Council	County: Amuria									1,375
<i>LCII: Okutoi Ward</i>	<i>Mechanical Yard at District HQ</i>		<i>Building Construction - Contractor-216</i>		<i>Source: Sector Development Grant</i>					<i>1,375</i>
312103 Roads and Bridges	0	0	474,002	0	474,002	0	0	217,626	0	217,626
Total for LCIII: Amuria Town Council	County: Amuria									217,626
<i>LCII: Okutoi Ward</i>	<i>Retentions for LCS at Distrcit HQ and Maintenance</i>		<i>Roads and Bridges - Contractors-1561</i>		<i>Source: Sector Development Grant</i>					<i>199,001</i>

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<i>LCII: Okutoi Ward</i>	<i>Suuplies for Repairs of LCS at District HQ</i>	<i>Roads and Bridges - Construction Materials-1559</i>	<i>Source: Sector Development Grant</i>	<i>18,625</i>						
Total Cost of output048180	0	0	512,002	0	512,002	0	0	256,001	0	256,001
Total Cost of Capital Purchases	0	0	576,983	0	576,983	0	0	256,001	0	256,001
Total cost of District, Urban and Community Access Roads	25,690	191,970	771,522	0	989,182	52,800	486,900	256,001	0	795,701

0482 District Engineering 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										
048203 Plant Maintenance										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	24,830	0	0	24,830	0	0	0	0	0
Total Cost of output048203	0	34,330	0	0	34,330	0	0	0	0	0
Total Cost of Higher LG Services	0	34,330	0	0	34,330	0	0	0	0	0
Total cost of District Engineering Services	0	34,330	0	0	34,330	0	0	0	0	0
Total cost of Roads and Engineering	25,690	226,301	771,522	0	1,023,513	52,800	486,900	256,001	0	795,701

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,358	35,922	96,438
District Unconditional Grant (Wage)	16,132	11,740	26,400
Locally Raised Revenues	1,984	0	1,500
Sector Conditional Grant (Non-Wage)	32,242	24,182	68,538
Development Revenues	321,268	321,268	595,404
District Discretionary Development Equalization Grant	30,000	30,000	0
Sector Development Grant	291,268	291,268	595,404
Total Revenues shares	371,626	357,190	691,842
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,132	11,644	26,400
Non Wage	34,226	8,224	70,038
Development Expenditure			
Domestic Development	321,268	10,636	595,404
External Financing	0	0	0
Total Expenditure	371,626	30,504	691,842

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										
098101 Operation of the District Water Office										
211101 General Staff Salaries	16,132	0	0	0	16,132	26,400	0	0	0	26,400
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	450	0	0	450	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	910	0	0	910	0	0	0	0	0

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224004 Cleaning and Sanitation	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	9,700	0	0	9,700
227004 Fuel, Lubricants and Oils	0	5,794	0	0	5,794	0	0	0	0
228001 Maintenance - Civil	0	850	0	0	850	0	0	0	0
228002 Maintenance - Vehicles	0	1,740	0	0	1,740	0	0	0	0
228004 Maintenance – Other	0	750	0	0	750	0	0	0	0
Total Cost of output098101	16,132	10,494	0	0	26,626	26,400	15,200	0	0

098102 Supervision, monitoring and coordination

213001 Medical expenses (To employees)	0	312	0	0	312	0	0	0	0
221001 Advertising and Public Relations	0	84	0	0	84	0	0	0	0
221002 Workshops and Seminars	0	1,236	0	0	1,236	0	0	0	0
221009 Welfare and Entertainment	0	624	0	0	624	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	36	0	0	36	0	0	0	0
222003 Information and communications technology (ICT)	0	312	0	0	312	0	0	0	0
224004 Cleaning and Sanitation	0	520	0	0	520	0	0	0	0
227001 Travel inland	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses	0	312	0	0	312	0	0	0	0
Total Cost of output098102	0	3,436	0	0	3,436	0	10,000	0	0

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	2,990	0	0	2,990	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	10,000
228001 Maintenance - Civil	0	0	0	0	0	0	438	0	438
228002 Maintenance - Vehicles	0	0	0	0	0	0	14,201	0	14,201
Total Cost of output098103	0	2,990	0	0	2,990	0	34,638	0	34,638

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	5,602	0	0	5,602	0	0	0	0
222003 Information and communications technology (ICT)	0	65	0	0	65	0	0	0	0
227001 Travel inland	0	405	0	0	405	0	5,800	0	5,800
227002 Travel abroad	0	2,769	0	0	2,769	0	0	0	0
Total Cost of output098104	0	8,841	0	0	8,841	0	5,800	0	5,800

098105 Promotion of Sanitation and Hygiene

221001 Advertising and Public Relations	0	700	0	0	700	0	0	0	0
221002 Workshops and Seminars	0	540	0	0	540	0	0	0	0
222003 Information and communications technology (ICT)	0	825	0	0	825	0	0	0	0
223006 Water	0	890	0	0	890	0	1,000	0	1,000

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224001 Medical and Agricultural supplies	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,310	0	0	3,310	0	0	0	0	0
282101 Donations	0	750	0	0	750	0	0	0	0	0
Total Cost of output098105	0	7,615	0	0	7,615	0	1,000	0	0	1,000

098106 Sector Capacity Development

221002 Workshops and Seminars	0	850	0	0	850	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,400	0	0	3,400
Total Cost of output098106	0	850	0	0	850	0	3,400	0	0	3,400
Total Cost of Higher LG Services	16,132	34,226	0	0	50,358	26,400	70,038	0	0	96,438

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263106 Other Current grants	0	0	7,512	0	7,512	0	0	0	0	0
263206 Other Capital grants	0	0	16,660	0	16,660	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	20,781	0	20,781	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	8,350	0	8,350	0	0	0	0	0
Total Cost of output098151	0	0	53,303	0	53,303	0	0	0	0	0
Total Cost of Lower Local Services	0	0	53,303	0	53,303	0	0	0	0	0

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

312203 Furniture & Fixtures	0	0	3,730	0	3,730	0	0	0	0	0
312213 ICT Equipment	0	0	7,250	0	7,250	0	0	0	0	0
Total Cost of output098172	0	0	10,980	0	10,980	0	0	0	0	0

098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	1,080	0	1,080	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	8,193	0	8,193	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	5,040	0	5,040	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,460	0	2,460	0	0	0	0	0
312104 Other Structures	0	0	19,160	0	19,160	0	0	0	0	0
312301 Cultivated Assets	0	0	12,500	0	12,500	0	0	0	0	0
Total Cost of output098175	0	0	48,433	0	48,433	0	0	0	0	0

098182 Shallow well construction

281501 Environment Impact Assessment for Capital Works	0	0	810	0	810	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	540	0	540	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	810	0	810	0	0	0	0	0

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312104 Other Structures	0	0	4,360	0	4,360	0	0	0	0	0
Total Cost of output098182	0	0	6,520	0	6,520	0	0	0	0	0
098183 Borehole drilling and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	1,080	0	1,080	0	0	5,000	0	5,000
Total for LCIII: Amuria Town Council	County: Amuria								5,000	
<i>LCII: Okutoi Ward</i>	<i>District HQ</i>		<i>Environmental Impact Assessment - Impact Assessment-499</i>		<i>Source: Sector Development Grant</i>					<i>5,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,064	0	3,064	0	0	16,000	0	16,000
Total for LCIII: Amuria Town Council	County: Amuria								16,000	
<i>LCII: Okutoi Ward</i>	<i>All the District Works</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>16,000</i>
312104 Other Structures	0	0	169,338	0	169,338	0	0	560,404	0	560,404
Total for LCIII: Kuju	County: Amuria								54,000	
<i>LCII: Abia</i>	<i>Okokorio</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					<i>18,000</i>
<i>LCII: Amilimil</i>	<i>Napak - Napak</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					<i>18,000</i>
<i>LCII: Aojakitoi</i>	<i>Aojakwap - Asingei</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					<i>18,000</i>
Total for LCIII: Apeduru	County: Amuria								36,000	
<i>LCII: Apeduru</i>	<i>Aakum</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					<i>18,000</i>
<i>LCII: Apeduru</i>	<i>Apuuton</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					<i>18,000</i>
Total for LCIII: Amuria Town Council	County: Amuria								92,404	
<i>LCII: Alira Ward</i>	<i>Alira - Aligoi</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					<i>18,000</i>
<i>LCII: Okutoi Ward</i>	<i>oPayment of Retentions and REHABs by HPM)</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>					<i>74,404</i>

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Total for LCIII: Asamuk		County: Amuria	90,000
<i>LCII: Aparisa</i>	<i>Aperoicuc</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 18,000
<i>LCII: Atirir</i>	<i>Morupus Maara</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 18,000
<i>LCII: Dokolo</i>	<i>Owaya</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 18,000
<i>LCII: Obur</i>	<i>Agule</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 18,000
<i>LCII: Olekai</i>	<i>Olekai - Atwar Ijaka</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 18,000
Total for LCIII: Wera		County: Amuria	36,000
<i>LCII: Amolo</i>	<i>Ocor - Omekenyin</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 18,000
<i>LCII: Angole</i>	<i>Arubela - Angopet</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 18,000
Total for LCIII: Abarilela		County: Amuria	18,000
<i>LCII: Katine</i>	<i>Apadoi - Amaa</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 18,000
Total for LCIII: Akeriau		County: Orungo	54,000
<i>LCII: Aita</i>	<i>Atapar</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 18,000
<i>LCII: Akeriau</i>	<i>Orungo</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 18,000
<i>LCII: Okude</i>	<i>Okude</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 18,000
Total for LCIII: Morungatuny		County: Orungo	72,000
<i>LCII: Morungatuny</i>	<i>Ateuso - Obuga</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 18,000
<i>LCII: Morungatuny</i>	<i>Otatai</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 18,000

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LCII: Olwa	Aboke - Aboke	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000							
LCII: Olwa	Olwa B	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000							
Total for LCIII: Ogolai		County: Orungo		54,000							
LCII: Akore	Obangin - Obangin	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000							
LCII: Ococia	Ongaroi - Odomai	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000							
LCII: Odepe	Apuuton - Ojareta	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000							
Total for LCIII: Orungo		County: Orungo		54,000							
LCII: Adakun	Oriebai	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000							
LCII: Ogongora	Ocakai - Aitake	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000							
LCII: Orungo	Amecca B	Construction Services - Civil Works-392	Source: Sector Development Grant	18,000							
Total Cost of output098183		0	0	173,482	0	173,482	0	0	581,404	0	581,404
098184 Construction of piped water supply system											
281501 Environment Impact Assessment for Capital Works	0	0	1,390	0	1,390	0	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	5,700	0	5,700	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,460	0	2,460	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0	0
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	14,000	0	14,000
Total for LCIII: Orungo		County: Orungo									14,000
LCII: Omoratok	Boosting of piped water system at Omoratok	Construction Services - Water Schemes-418	Source: Sector Development Grant	14,000							
Total Cost of output098184		0	0	28,550	0	28,550	0	0	14,000	0	14,000
Total Cost of Capital Purchases		0	0	267,965	0	267,965	0	0	595,404	0	595,404
Total cost of Rural Water Supply and Sanitation		16,132	34,226	321,268	0	371,626	26,400	70,038	595,404	0	691,842
Total cost of Water		16,132	34,226	321,268	0	371,626	26,400	70,038	595,404	0	691,842

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	135,968	73,822	177,192
District Unconditional Grant (Non-Wage)	10,463	7,847	10,463
District Unconditional Grant (Wage)	75,998	60,958	134,400
Locally Raised Revenues	3,517	525	2,500
Other Transfers from Central Government	40,000	0	10,000
Sector Conditional Grant (Non-Wage)	5,990	4,492	19,829
Development Revenues	7,292	7,292	90,000
District Discretionary Development Equalization Grant	7,292	7,292	90,000
Total Revenues shares	143,260	81,115	267,192
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,998	60,469	134,400
Non Wage	59,970	9,183	42,792
Development Expenditure			
Domestic Development	7,292	5,721	90,000
External Financing	0	0	0
Total Expenditure	143,260	75,373	267,192

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

0983 Natural Resources Management

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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	0	0	0	0	0	134,400	0	0	0	134,400
213001 Medical expenses (To employees)	0	0	0	0	0	0	800	0	0	800
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	793	0	0	793

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	1,004	0	0	1,004
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	3,100	0	0	3,100
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of output098301	0	1,400	0	0	1,400	134,400	9,997	0	0	144,397
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	500	0	0	500
224006 Agricultural Supplies	0	1,000	1,892	0	2,892	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	1,141	0	0	1,141
Total Cost of output098303	0	2,000	1,892	0	3,892	0	1,641	0	0	1,641
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	5,000	0	0	5,000
224006 Agricultural Supplies	0	27,000	0	0	27,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output098304	0	40,000	0	0	40,000	0	10,000	0	0	10,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output098305	0	0	0	0	0	0	500	0	0	500
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	692	0	0	692	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output098306	0	692	0	0	692	0	3,500	0	0	3,500
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	1,400	0	0	1,400	0	4,000	0	0	4,000
Total Cost of output098307	0	1,400	0	0	1,400	0	4,000	0	0	4,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	954	0	0	954	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098308	0	954	0	0	954	0	4,000	0	0	4,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	2,419	0	0	2,419	0	4,032	0	0	4,032
Total Cost of output098309	0	2,419	0	0	2,419	0	4,032	0	0	4,032

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098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

221002 Workshops and Seminars	0	1,137	1,800	0	2,937	0	0	0	0	0
227001 Travel inland	0	3,061	1,800	0	4,861	0	3,282	0	0	3,282
Total Cost of output098310	0	4,198	3,600	0	7,798	0	3,282	0	0	3,282

098311 Infrastruture Planning

221002 Workshops and Seminars	0	1,200	0	0	1,200	0	1,341	0	0	1,341
227001 Travel inland	0	703	1,800	0	2,503	0	500	0	0	500
Total Cost of output098311	0	1,903	1,800	0	3,703	0	1,841	0	0	1,841

098312 Sector Capacity Development

211101 General Staff Salaries	75,998	0	0	0	75,998	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	560	0	0	560	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	340	0	0	340	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	203	0	0	203	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	700	0	0	700	0	0	0	0	0
Total Cost of output098312	75,998	5,003	0	0	81,001	0	0	0	0	0
Total Cost of Higher LG Services	75,998	59,970	7,292	0	143,260	134,400	42,792	0	0	177,192

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,000	0	8,000
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Total for LCIII: Amuria Town Council County: Amuria **8,000**

LCII: Okutoi Ward Obuku Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 8,000

312202 Machinery and Equipment	0	0	0	0	0	0	0	82,000	0	82,000
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Total for LCIII: Amuria Town Council County: Amuria **82,000**

LCII: Okutoi Ward Hqtrs Equipment - Assorted Kits-506 Source: District Discretionary Development Equalization Grant 82,000

Total Cost of output098375	0	0	0	0	0	0	0	90,000	0	90,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	90,000	0	90,000
Total cost of Natural Resources Management	75,998	59,970	7,292	0	143,260	134,400	42,792	90,000	0	267,192
Total cost of Natural Resources	75,998	59,970	7,292	0	143,260	134,400	42,792	90,000	0	267,192

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	180,001	94,674	377,890
District Unconditional Grant (Non-Wage)	8,176	6,132	12,176
District Unconditional Grant (Wage)	70,231	50,439	92,995
Locally Raised Revenues	5,917	1,000	2,500
Other Transfers from Central Government	50,000	2,844	225,166
Sector Conditional Grant (Non-Wage)	45,679	34,259	45,053
Development Revenues	580,000	11,293	482,680
External Financing	130,000	11,293	130,000
Other Transfers from Central Government	450,000	0	352,680
Total Revenues shares	760,001	105,966	860,570
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,231	44,328	92,995
Non Wage	109,771	39,693	284,895
Development Expenditure			
Domestic Development	450,000	0	352,680
External Financing	130,000	0	130,000
Total Expenditure	760,001	84,020	860,570

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										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	10,892	0	0	10,892	0	11,999	0	0	11,999
227001 Travel inland	0	2,000	0	0	2,000	0	40,171	0	0	40,171
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	28,000	0	0	28,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output108102	0	12,892	0	0	12,892	0	100,169	0	0	100,169

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	7,000	0	0	7,000
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	413	0	0	413	0	413	0	0	413
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output108105	0	7,913	0	0	7,913	0	7,413	0	0	7,413

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	50,000	50,000	0	26,452	0	50,000	76,452
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	350	0	0	350
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	0	0	0	0	0	100,165	0	0	100,165
227001 Travel inland	0	0	0	0	0	0	5,628	0	10,000	15,628
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,800	0	0	1,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	600	0	0	600
Total Cost of output108107	0	0	0	50,000	50,000	0	136,995	0	60,000	196,995

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	70,000	70,000
227001 Travel inland	0	7,604	0	80,000	87,604	0	7,604	0	0	7,604
Total Cost of output108108	0	7,604	0	80,000	87,604	0	7,604	0	70,000	77,604

108109 Support to Youth Councils

221002 Workshops and Seminars	0	6,031	0	0	6,031	0	6,531	0	0	6,531
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	50,000	0	0	50,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108109	0	58,031	0	0	58,031	0	6,531	0	0	6,531

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	4,604	0	0	4,604	0	4,604	0	0	4,604
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221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,176	0	0	1,176	0	0	0	0	0
Total Cost of output108110	0	6,780	0	0	6,780	0	4,604	0	0	4,604
108111 Culture mainstreaming										
221002 Workshops and Seminars	0	917	0	0	917	0	768	0	0	768
Total Cost of output108111	0	917	0	0	917	0	768	0	0	768
108113 Labour dispute settlement										
227001 Travel inland	0	0	0	0	0	0	2,676	0	0	2,676
Total Cost of output108113	0	0	0	0	0	0	2,676	0	0	2,676
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,236	0	0	4,236
227001 Travel inland	0	820	0	0	820	0	1,000	0	0	1,000
Total Cost of output108114	0	4,820	0	0	4,820	0	5,236	0	0	5,236
108116 Social Rehabilitation Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	1,893	0	0	1,893	0	2,893	0	0	2,893
Total Cost of output108116	0	2,893	0	0	2,893	0	3,393	0	0	3,393
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	70,231	0	0	0	70,231	92,995	0	0	0	92,995
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	916	0	0	916	0	0	0	0	0
227001 Travel inland	0	7,005	0	0	7,005	0	4,005	0	0	4,005
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output108117	70,231	7,921	0	0	78,152	92,995	9,505	0	0	102,500
Total Cost of Higher LG Services	70,231	109,771	0	130,000	310,001	92,995	284,895	0	130,000	507,890
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	450,000	0	450,000	0	0	352,680	0	352,680
Total for LCIII: Abarilela	County: Amuria									352,680
<i>LCII: Dodos</i>	<i>Abarilela sub county Headquarters</i>		<i>Cultivated Assets - Goats-421</i>		<i>Source: Other Transfers from Central Government</i>				<i>352,680</i>	
Total Cost of output108175	0	0	450,000	0	450,000	0	0	352,680	0	352,680
Total Cost of Capital Purchases	0	0	450,000	0	450,000	0	0	352,680	0	352,680
Total cost of Community Mobilisation and Empowerment	70,231	109,771	450,000	130,000	760,001	92,995	284,895	352,680	130,000	860,570
Total cost of Community Based Services	70,231	109,771	450,000	130,000	760,001	92,995	284,895	352,680	130,000	860,570

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,859	41,019	66,882
District Unconditional Grant (Non-Wage)	22,054	16,541	32,054
District Unconditional Grant (Wage)	34,322	23,206	32,328
Locally Raised Revenues	6,484	1,272	2,500
Development Revenues	94,104	14,104	100,000
District Discretionary Development Equalization Grant	14,104	14,104	60,000
External Financing	80,000	0	40,000
Total Revenues shares	156,963	55,123	166,882
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,322	23,009	32,328
Non Wage	28,538	10,476	34,554
Development Expenditure			
Domestic Development	14,104	5,110	60,000
External Financing	80,000	0	40,000
Total Expenditure	156,963	38,596	166,882

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

1383 Local Government Planning 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										
138301 Management of the District Planning Office										
211101 General Staff Salaries	34,322	0	0	0	34,322	32,328	0	0	0	32,328
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	0	2,900	0	2,000	0	0	2,000
223005 Electricity	0	300	0	0	300	0	200	0	0	200
223006 Water	0	180	0	0	180	0	200	0	0	200
227001 Travel inland	0	4,690	0	0	4,690	0	3,000	0	0	3,000

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228002 Maintenance - Vehicles	0	720	0	0	720	0	300	0	0	300
228003 Maintenance – Machinery, Equipment & Furniture	0	164	0	0	164	0	100	0	0	100
Total Cost of output138301	34,322	9,954	0	0	44,276	32,328	6,800	0	0	39,128

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	300	0	0	300
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	500	0	0	500
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	500	0	0	500
Total Cost of output138302	0	4,500	0	0	4,500	0	2,000	0	0	2,000

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	1,084	0	0	1,084	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of output138303	0	3,084	0	0	3,084	0	1,000	0	0	1,000

138304 Demographic data collection

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	100	0	0	100
222003 Information and communications technology (ICT)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of output138304	0	0	0	0	0	0	1,100	0	0	1,100

138305 Project Formulation

227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of output138305	0	0	0	0	0	0	900	0	0	900

138306 Development Planning

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	1,490	0	0	1,490
Total Cost of output138306	0	4,000	0	0	4,000	0	1,490	0	0	1,490

138307 Management Information Systems

227001 Travel inland	0	0	0	0	0	0	510	0	0	510
Total Cost of output138307	0	0	0	0	0	0	510	0	0	510

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,600	0	0	1,600
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	2,754	0	0	2,754
Total Cost of output138308	0	0	0	0	0	0	20,754	0	0	20,754

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LCII: Okutoi Ward	obuku cell planning unit	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing	10,000						
LCII: Okutoi Ward	obuku cell planning unit	Monitoring, Supervision and Appraisal - Benchmarking - 1256	Source: External Financing	10,000						
LCII: Okutoi Ward	obuku cell planning unit	Monitoring, Supervision and Appraisal - Meetings-1264	Source: External Financing	5,000						
312104 Other Structures	0	0	824	0	824	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	16,000	0	16,000
Total for LCIII: Amuria Town Council										16,000
LCII: Okutoi Ward	obuku cell- planning unit	ICT - Data Analysis Systems -736	Source: District Discretionary Development Equalization Grant	16,000						
Total Cost of output138372	0	0	824	80,000	80,824	0	0	36,000	40,000	76,000
Total Cost of Capital Purchases	0	0	824	80,000	80,824	0	0	36,000	40,000	76,000
Total cost of Local Government Planning Services	34,322	28,538	14,104	80,000	156,963	32,328	34,554	60,000	40,000	166,882
Total cost of Planning	34,322	28,538	14,104	80,000	156,963	32,328	34,554	60,000	40,000	166,882

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,352	33,076	41,399
District Unconditional Grant (Non-Wage)	16,000	12,000	16,000
District Unconditional Grant (Wage)	22,569	18,527	22,899
Locally Raised Revenues	5,784	2,549	2,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	44,352	33,076	41,399
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,569	15,549	22,899
Non Wage	21,784	14,235	18,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,352	29,784	41,399

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

1482 Internal Audit 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										

148201 Management of Internal Audit Office

211101 General Staff Salaries	22,569	0	0	0	22,569	0	0	0	0	0
213001 Medical expenses (To employees)	0	300	0	0	300	0	675	0	0	675
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,300	0	0	1,300
221012 Small Office Equipment	0	65	0	0	65	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	7,618	0	0	7,618	0	13,825	0	0	13,825
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	2,000	0	0	2,000

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Total Cost of output148201	22,569	10,983	0	0	33,552	0	18,500	0	0	18,500
148202 Internal Audit										
211101 General Staff Salaries	0	0	0	0	0	22,899	0	0	0	22,899
221017 Subscriptions	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	9,901	0	0	9,901	0	0	0	0	0
Total Cost of output148202	0	10,801	0	0	10,801	22,899	0	0	0	22,899
Total Cost of Higher LG Services	22,569	21,784	0	0	44,352	22,899	18,500	0	0	41,399
Total cost of Internal Audit Services	22,569	21,784	0	0	44,352	22,899	18,500	0	0	41,399
Total cost of Internal Audit	22,569	21,784	0	0	44,352	22,899	18,500	0	0	41,399

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FY 2020/21

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,070	19,003	36,652
District Unconditional Grant (Non-Wage)	2,609	1,957	2,609
District Unconditional Grant (Wage)	9,582	7,187	19,640
Locally Raised Revenues	4,000	200	1,500
Sector Conditional Grant (Non-Wage)	12,879	9,659	12,903
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	29,070	19,003	36,652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,582	7,400	19,640
Non Wage	19,488	11,314	17,012
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,070	18,714	36,652

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

0683 Commercial 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										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	9,582	0	0	0	9,582	19,640	0	0	0	19,640
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	250	0	0	250
227001 Travel inland	0	3,250	0	0	3,250	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
228002 Maintenance - Vehicles	0	300	0	0	300	0	250	0	0	250

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Total Cost of output068301	9,582	4,100	0	0	13,682	19,640	4,000	0	0	23,640
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	880	0	0	880	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output068302	0	3,400	0	0	3,400	0	3,000	0	0	3,000
068303 Market Linkage Services										
227001 Travel inland	0	1,920	0	0	1,920	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	280	0	0	280	0	0	0	0	0
Total Cost of output068303	0	2,200	0	0	2,200	0	2,000	0	0	2,000
068304 Cooperatives Mobilisation and Outreach Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	100	0	0	100
227001 Travel inland	0	3,000	0	0	3,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
228002 Maintenance - Vehicles	0	200	0	0	200	0	200	0	0	200
Total Cost of output068304	0	3,800	0	0	3,800	0	3,000	0	0	3,000
068305 Tourism Promotional Services										
227001 Travel inland	0	839	0	0	839	0	800	0	0	800
Total Cost of output068305	0	839	0	0	839	0	800	0	0	800
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	1,212	0	0	1,212
Total Cost of output068306	0	0	0	0	0	0	1,212	0	0	1,212
068308 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	340	0	0	340	0	500	0	0	500
227001 Travel inland	0	4,409	0	0	4,409	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output068308	0	5,149	0	0	5,149	0	3,000	0	0	3,000
Total Cost of Higher LG Services	9,582	19,488	0	0	29,070	19,640	17,012	0	0	36,652
Total cost of Commercial Services	9,582	19,488	0	0	29,070	19,640	17,012	0	0	36,652
Total cost of Trade, Industry and Local Development	9,582	19,488	0	0	29,070	19,640	17,012	0	0	36,652

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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
Akeriau	104,857	81,979	90,888
Kuju	114,333	104,135	107,374
Morungatuny	111,304	76,561	103,087
Apeduru	104,143	54,957	93,055
Wila	89,656	65,623	84,423
Ogolai	141,072	113,470	129,406
Amuria Town Council	284,754	224,629	292,518
Orungo	104,999	81,779	96,633
Asamuk	129,385	101,483	130,528
Wera	158,568	152,813	158,553
Abarilela	159,375	127,210	149,446
Grand Total	1,502,447	1,184,638	1,435,910
<i>o/w: Wage:</i>	<i>150,329</i>	<i>82,680</i>	<i>150,329</i>
<i>Non-Wage Reccurent:</i>	<i>421,040</i>	<i>376,018</i>	<i>404,267</i>
<i>Domestic Devt:</i>	<i>931,078</i>	<i>725,940</i>	<i>881,314</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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FY 2020/21

SubCounty/Town Council/Division: Akeriau

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,100	12,662	17,765
District Unconditional Grant (Non-Wage)	12,809	9,606	12,944
Locally Raised Revenues	14,292	3,056	4,821
Development Revenues	77,757	77,757	73,124
District Discretionary Development Equalization Grant	77,757	77,757	73,124
Total Revenue Shares	104,857	90,418	90,888
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,100	12,654	17,765
Development Expenditure			
Domestic Development	77,757	69,325	73,124
External Financing	0	0	0
Total Expenditure	104,857	81,979	90,888

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SubCounty/Town Council/Division: Kuju

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,588	14,593	20,338
District Unconditional Grant (Non-Wage)	15,088	11,316	15,217
Locally Raised Revenues	6,500	3,278	5,121
<i>Development Revenues</i>	92,745	92,745	87,036
District Discretionary Development Equalization Grant	92,745	92,745	87,036
Total Revenue Shares	114,333	107,338	107,374
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,588	14,588	20,338
<i>Development Expenditure</i>			
Domestic Development	92,745	89,547	87,036
External Financing	0	0	0
Total Expenditure	114,333	104,135	107,374

Vote:565 Amuria District

FY 2020/21

SubCounty/Town Council/Division: Morungatuny

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,143	14,892	19,603
District Unconditional Grant (Non-Wage)	14,543	10,907	14,636
Locally Raised Revenues	7,600	3,985	4,967
Development Revenues	89,161	89,161	83,484
District Discretionary Development Equalization Grant	89,161	89,161	83,484
Total Revenue Shares	111,304	104,053	103,087
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,143	14,881	19,603
Development Expenditure			
Domestic Development	89,161	61,679	83,484
External Financing	0	0	0
Total Expenditure	111,304	76,561	103,087

Vote:565 Amuria District

FY 2020/21

SubCounty/Town Council/Division: Apeduru

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,432	13,730	18,451
District Unconditional Grant (Non-Wage)	13,106	9,829	13,185
Locally Raised Revenues	11,326	3,901	5,266
Development Revenues	79,712	79,712	74,604
District Discretionary Development Equalization Grant	79,712	79,712	74,604
Total Revenue Shares	104,143	93,442	93,055
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,432	13,630	18,451
Development Expenditure			
Domestic Development	79,712	41,327	74,604
External Financing	0	0	0
Total Expenditure	104,143	54,957	93,055

Vote:565 Amuria District

FY 2020/21

SubCounty/Town Council/Division: Wila

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,158	11,025	14,260
District Unconditional Grant (Non-Wage)	12,313	9,235	12,460
Locally Raised Revenues	2,845	1,790	1,800
Development Revenues	74,498	74,498	70,164
District Discretionary Development Equalization Grant	74,498	74,498	70,164
Total Revenue Shares	89,656	85,523	84,423
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,158	10,820	14,260
Development Expenditure			
Domestic Development	74,498	54,802	70,164
External Financing	0	0	0
Total Expenditure	89,656	65,623	84,423

Vote:565 Amuria District

FY 2020/21

SubCounty/Town Council/Division: Ogolai

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,619	58,220	52,466
District Unconditional Grant (Non-Wage)	12,610	9,458	12,750
Locally Raised Revenues	52,009	48,762	39,716
Development Revenues	76,453	76,453	76,940
District Discretionary Development Equalization Grant	76,453	76,453	71,940
Locally Raised Revenues	0	0	5,000
Total Revenue Shares	141,072	134,673	129,406
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	64,619	57,740	52,466
Development Expenditure			
Domestic Development	76,453	55,731	76,940
External Financing	0	0	0
Total Expenditure	141,072	113,470	129,406

Vote:565 Amuria District

FY 2020/21

SubCounty/Town Council/Division: Amuria Town Council

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	261,253	255,817	270,138
Locally Raised Revenues	76,050	116,915	85,000
Urban Unconditional Grant (Non-Wage)	34,874	26,155	34,809
Urban Unconditional Grant (Wage)	150,329	112,747	150,329
<i>Development Revenues</i>	23,502	23,502	22,380
Urban Discretionary Development Equalization Grant	23,502	23,502	22,380
Total Revenue Shares	284,754	279,319	292,518
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	150,329	82,680	150,329
Non Wage	110,924	134,678	119,809
<i>Development Expenditure</i>			
Domestic Development	23,502	7,270	22,380
External Financing	0	0	0
Total Expenditure	284,754	224,629	292,518

Vote:565 Amuria District

FY 2020/21

SubCounty/Town Council/Division: Orungo

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,287	18,836	20,694
District Unconditional Grant (Non-Wage)	13,106	9,829	12,194
Locally Raised Revenues	12,181	9,007	8,500
Development Revenues	79,712	79,712	75,940
District Discretionary Development Equalization Grant	79,712	79,712	74,900
District Unconditional Grant (Non-Wage)	0	0	1,040
Total Revenue Shares	104,999	98,548	96,633
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,287	18,834	20,694
Development Expenditure			
Domestic Development	79,712	62,945	75,940
External Financing	0	0	0
Total Expenditure	104,999	81,779	96,633

Vote:565 Amuria District

FY 2020/21

SubCounty/Town Council/Division: Asamuk

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,932	17,129	31,651
District Unconditional Grant (Non-Wage)	17,020	12,765	17,151
Locally Raised Revenues	6,912	4,365	14,500
Development Revenues	105,453	105,453	98,876
District Discretionary Development Equalization Grant	105,453	105,453	98,876
Total Revenue Shares	129,385	122,582	130,528
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,932	17,398	31,651
Development Expenditure			
Domestic Development	105,453	84,085	98,876
External Financing	0	0	0
Total Expenditure	129,385	101,483	130,528

Vote:565 Amuria District

FY 2020/21

SubCounty/Town Council/Division: Wera

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,014	37,814	49,316
District Unconditional Grant (Non-Wage)	18,556	13,917	18,844
Locally Raised Revenues	24,459	23,898	30,472
Development Revenues	115,554	115,554	109,236
District Discretionary Development Equalization Grant	115,554	115,554	109,236
Total Revenue Shares	158,568	153,368	158,553
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,014	37,259	49,316
Development Expenditure			
Domestic Development	115,554	115,554	109,236
External Financing	0	0	0
Total Expenditure	158,568	152,813	158,553

Vote:565 Amuria District

FY 2020/21

SubCounty/Town Council/Division: Abarilela

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,844	43,946	39,913
District Unconditional Grant (Non-Wage)	18,704	14,028	18,893
Locally Raised Revenues	24,139	29,917	21,021
Development Revenues	116,532	116,532	109,532
District Discretionary Development Equalization Grant	116,532	116,532	109,532
Total Revenue Shares	159,375	160,477	149,446
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,844	43,535	39,913
Development Expenditure			
Domestic Development	116,532	83,675	109,532
External Financing	0	0	0
Total Expenditure	159,375	127,210	149,446

Vote:565 Amuria District

FY 2020/21

SubCounty/Town Council/Division: Akeriau

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,258	4,714	5,937
District Unconditional Grant (Non-Wage)	5,858	3,574	4,993
Locally Raised Revenues	6,401	1,140	944
Development Revenues	11,899	0	2,001
District Discretionary Development Equalization Grant	11,899	0	2,001
Total Revenue Shares	24,157	4,714	7,938
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,258	4,707	5,937
Development Expenditure			
Domestic Development	11,899	0	2,001
External Financing	0	0	0
Total Expenditure	24,157	4,707	7,938

(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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	601	0	601
213002 Incapacity, death benefits and funeral expenses	0	1,194	0	0	1,194	0	236	0	0	236
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	823	0	0	823
221011 Printing, Stationery, Photocopying and Binding	0	1,020	0	0	1,020	0	820	0	0	820
227001 Travel inland	0	2,080	0	0	2,080	0	680	0	0	680
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	980	0	0	980
Total Cost of Output 04	0	6,494	0	0	6,494	0	3,539	601	0	4,140

Vote:565 Amuria District

FY 2020/21

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	2,040	0	0	2,040	0	2,341	0	0	2,341
221012 Small Office Equipment	0	2,604	406	0	3,010	0	0	0	0	0
223001 Property Expenses	0	0	2,500	0	2,500	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	300	0	300
228002 Maintenance - Vehicles	0	0	1,200	0	1,200	0	0	644	0	644
228004 Maintenance – Other	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 08	0	4,644	4,506	0	9,150	0	2,341	944	0	3,285

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	57	269	0	326
221003 Staff Training	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	420	0	0	420	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	187	0	187
Total Cost of Output 12	0	1,120	0	0	1,120	0	57	456	0	513

Total Cost of Class of Output Higher LG Services	0	12,258	4,506	0	16,764	0	5,937	2,001	0	7,938
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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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138172 Administrative Capital

312201 Transport Equipment	0	0	3,446	0	3,446	0	0	0	0	0
312202 Machinery and Equipment	0	0	3,947	0	3,947	0	0	0	0	0
Total Cost of Output 72	0	0	7,393	0	7,393	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	7,393	0	7,393	0	0	0	0	0
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Total cost of District and Urban Administration	0	12,258	11,899	0	24,157	0	5,937	2,001	0	7,938
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Total cost of Administration	0	12,258	11,899	0	24,157	0	5,937	2,001	0	7,938
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Workplan : Finance

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,532	3,111	3,859
District Unconditional Grant (Non-Wage)	3,532	2,655	2,272
Locally Raised Revenues	0	456	1,587
Development Revenues	3,213	0	3,000
District Discretionary Development Equalization Grant	3,213	0	3,000
Total Revenue Shares	6,745	3,111	6,859

Vote:565 Amuria District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,532	3,110	3,859
<i>Development Expenditure</i>			
Domestic Development	3,213	0	3,000
External Financing	0	0	0
Total Expenditure	6,745	3,110	6,859

(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										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	182	0	0	182	0	0	0	0	0
227001 Travel inland	0	0	417	0	417	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	397	83	0	480	0	736	0	0	736
228004 Maintenance – Other	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 02	0	579	1,300	0	1,879	0	736	0	0	736
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	440	0	440	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	0	1,073	0	1,073	0	529	0	0	529
227001 Travel inland	0	0	400	0	400	0	250	0	0	250
Total Cost of Output 03	0	0	1,913	0	1,913	0	1,019	0	0	1,019
148104 LG Expenditure management Services										
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	653	0	0	653	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	654	0	0	654
227001 Travel inland	0	0	0	0	0	0	670	0	0	670
Total Cost of Output 04	0	1,853	0	0	1,853	0	1,324	0	0	1,324
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	250	0	0	250
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	530	0	0	530
Total Cost of Output 05	0	1,100	0	0	1,100	0	780	0	0	780
Total Cost of Class of Output Higher LG Services	0	3,532	3,213	0	6,745	0	3,859	0	0	3,859

Vote:565 Amuria District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312211 Office Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Financial Management and Accountability(LG)	0	3,532	3,213	0	6,745	0	3,859	3,000	0	6,859
Total cost of Finance	0	3,532	3,213	0	6,745	0	3,859	3,000	0	6,859

Workplan : Statutory Bodies

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,460	4,657	6,199
District Unconditional Grant (Non-Wage)	2,399	3,377	4,659
Locally Raised Revenues	5,061	1,280	1,540
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,460	4,657	6,199
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,460	4,657	6,199
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,460	4,657	6,199

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,920	0	0	2,920	0	3,080	0	0	3,080

Vote:565 Amuria District

FY 2020/21

227001 Travel inland	0	0	0	0	0	0	120	0	0	120
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	2,920	0	0	2,920	0	3,400	0	0	3,400
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,220	0	0	1,220	0	1,579	0	0	1,579
221002 Workshops and Seminars	0	580	0	0	580	0	0	0	0	0
221009 Welfare and Entertainment	0	420	0	0	420	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 06	0	2,620	0	0	2,620	0	1,579	0	0	1,579
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,920	0	0	1,920	0	1,220	0	0	1,220
Total Cost of Output 07	0	1,920	0	0	1,920	0	1,220	0	0	1,220
Total Cost of Class of Output Higher LG Services	0	7,460	0	0	7,460	0	6,199	0	0	6,199
Total cost of Local Statutory Bodies	0	7,460	0	0	7,460	0	6,199	0	0	6,199
Total cost of Statutory Bodies	0	7,460	0	0	7,460	0	6,199	0	0	6,199

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	54,653	77,757	51,187
District Discretionary Development Equalization Grant	54,653	77,757	51,187
Total Revenue Shares	54,653	77,757	51,187
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	54,653	69,325	51,187
External Financing	0	0	0
Total Expenditure	54,653	69,325	51,187

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

Vote:565 Amuria District

FY 2020/21

0181 Agricultural Extension 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										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	530	0	530
227001 Travel inland	0	0	3,586	0	3,586	0	0	3,860	0	3,860
Total Cost of Output 01	0	0	3,586	0	3,586	0	0	4,390	0	4,390
Total Cost of Class of Output Higher LG Services	0	0	3,586	0	3,586	0	0	4,390	0	4,390
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	19,500	0	19,500
312301 Cultivated Assets	0	0	51,067	0	51,067	0	0	27,296	0	27,296
Total Cost of Output 75	0	0	51,067	0	51,067	0	0	46,796	0	46,796
Total Cost of Class of Output Capital Purchases	0	0	51,067	0	51,067	0	0	46,796	0	46,796
Total cost of Agricultural Extension Services	0	0	54,653	0	54,653	0	0	51,187	0	51,187
Total cost of Production and Marketing	0	0	54,653	0	54,653	0	0	51,187	0	51,187

Workplan : Health

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	750	0	0
Locally Raised Revenues	750	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	750	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	750	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:565 Amuria District

FY 2020/21

External Financing	0	0	0
Total Expenditure	750	0	0

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

0881 Primary Healthcare

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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	750	0	0	750	0	0	0	0	0
Total Cost of Output 01	0	750	0	0	750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	750	0	0	750	0	0	0	0	0
Total cost of Primary Healthcare	0	750	0	0	750	0	0	0	0	0
Total cost of Health	0	750	0	0	750	0	0	0	0	0

Workplan : Education

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	200
District Unconditional Grant (Non-Wage)	200	0	200
Development Revenues	1,432	0	1,432
District Discretionary Development Equalization Grant	1,432	0	1,432
Total Revenue Shares	1,632	0	1,632
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	200
Development Expenditure			
Domestic Development	1,432	0	1,432
External Financing	0	0	0
Total Expenditure	1,632	0	1,632

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

Vote:565 Amuria District

FY 2020/21

0781 Pre-Primary and Primary 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										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 02	0	200	0	0	200	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	200	0	0	200
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	1,432	0	1,432	0	0	0	0	0
312212 Medical Equipment	0	0	0	0	0	0	0	1,432	0	1,432
Total Cost of Output 75	0	0	1,432	0	1,432	0	0	1,432	0	1,432
Total Cost of Class of Output Capital Purchases	0	0	1,432	0	1,432	0	0	1,432	0	1,432
Total cost of Pre-Primary and Primary Education	0	200	1,432	0	1,632	0	200	1,432	0	1,632
Total cost of Education	0	200	1,432	0	1,632	0	200	1,432	0	1,632

Workplan : Roads and Engineering

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,560	0	0
District Discretionary Development Equalization Grant	5,560	0	0
Total Revenue Shares	5,560	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,560	0	0

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External Financing	0	0	0
Total Expenditure	5,560	0	0

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

0481 District, Urban and Community Access Roads

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										
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	0	5,560	0	5,560	0	0	0	0	0
Total Cost of Output 09	0	0	5,560	0	5,560	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,560	0	5,560	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	5,560	0	5,560	0	0	0	0	0
Total cost of Roads and Engineering	0	0	5,560	0	5,560	0	0	0	0	0

Workplan : Water

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	820	0	400
Locally Raised Revenues	820	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	820	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	820	0	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	820	0	400

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

Vote:565 Amuria District

FY 2020/21

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	820	0	0	820	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	350	0	0	350
Total Cost of Output 04	0	820	0	0	820	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	820	0	0	820	0	400	0	0	400
Total cost of Rural Water Supply and Sanitation	0	820	0	0	820	0	400	0	0	400
Total cost of Water	0	820	0	0	820	0	400	0	0	400

Workplan : Natural Resources

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	270
District Unconditional Grant (Non-Wage)	220	0	220
Locally Raised Revenues	580	0	50
Development Revenues	0	0	3,261
District Discretionary Development Equalization Grant	0	0	3,261
Total Revenue Shares	800	0	3,531
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	270
Development Expenditure			
Domestic Development	0	0	3,261
External Financing	0	0	0
Total Expenditure	800	0	3,531

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

Vote:565 Amuria District

FY 2020/21

0983 Natural Resources Management

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										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	800	0	0	800	0	0	3,261	0	3,261
Total Cost of Output 03	0	800	0	0	800	0	0	3,261	0	3,261
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	270	0	0	270
Total Cost of Output 09	0	0	0	0	0	0	270	0	0	270
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	270	3,261	0	3,531
Total cost of Natural Resources Management	0	800	0	0	800	0	270	3,261	0	3,531
Total cost of Natural Resources	0	800	0	0	800	0	270	3,261	0	3,531

Workplan : Community Based Services

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,280	180	900
District Unconditional Grant (Non-Wage)	600	0	600
Locally Raised Revenues	680	180	300
Development Revenues	1,000	0	12,243
District Discretionary Development Equalization Grant	1,000	0	12,243
Total Revenue Shares	2,280	180	13,143
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,280	180	900
Development Expenditure			
Domestic Development	1,000	0	12,243
External Financing	0	0	0
Total Expenditure	2,280	180	13,143

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

Vote:565 Amuria District

FY 2020/21

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										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	240	0	0	240
Total Cost of Output 07	0	0	0	0	0	0	240	0	0	240
108108 Children and Youth Services										
227001 Travel inland	0	1,280	0	0	1,280	0	0	0	0	0
Total Cost of Output 08	0	1,280	0	0	1,280	0	0	0	0	0
108109 Support to Youth Councils										
221012 Small Office Equipment	0	0	1,000	0	1,000	0	90	0	0	90
Total Cost of Output 09	0	0	1,000	0	1,000	0	90	0	0	90
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	90	0	0	90
Total Cost of Output 14	0	0	0	0	0	0	90	0	0	90
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	480	0	0	480
Total Cost of Output 17	0	0	0	0	0	0	480	0	0	480
Total Cost of Class of Output Higher LG Services	0	1,280	1,000	0	2,280	0	900	0	0	900
03 Capital Purchases										
108172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	1,500	0	1,500
312213 ICT Equipment	0	0	0	0	0	0	0	10,743	0	10,743
Total Cost of Output 72	0	0	0	0	0	0	0	12,243	0	12,243
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,243	0	12,243
Total cost of Community Mobilisation and Empowerment	0	1,280	1,000	0	2,280	0	900	12,243	0	13,143
Total cost of Community Based Services	0	1,280	1,000	0	2,280	0	900	12,243	0	13,143

SubCounty/Town Council/Division: Kuju

Workplan : Administration

(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
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Vote:565 Amuria District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,000	4,522	7,267
District Unconditional Grant (Non-Wage)	6,000	4,080	6,067
Locally Raised Revenues	1,000	442	1,200
Development Revenues	17,681	21,824	18,611
District Discretionary Development Equalization Grant	17,681	21,824	18,611
Total Revenue Shares	24,681	26,346	25,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	4,522	7,267
Development Expenditure			
Domestic Development	17,681	21,824	18,611
External Financing	0	0	0
Total Expenditure	24,681	26,346	25,877

(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										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	500	0	0	500	0	850	0	0	850
Total Cost of Output 04	0	500	0	0	500	0	850	0	0	850
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	430	0	0	430
221012 Small Office Equipment	0	280	0	0	280	0	467	0	0	467
223005 Electricity	0	500	0	0	500	0	600	0	0	600
Total Cost of Output 06	0	1,180	0	0	1,180	0	1,497	0	0	1,497
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	400	0	0	400
221002 Workshops and Seminars	0	500	0	0	500	0	250	0	0	250
221009 Welfare and Entertainment	0	550	0	0	550	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221017 Subscriptions	0	500	0	0	500	0	250	0	0	250
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200

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227001 Travel inland	0	750	0	0	750	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	220	0	0	220	0	220	0	0	220
Total Cost of Output 08	0	5,320	0	0	5,320	0	4,920	0	0	4,920
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	7,267	0	0	7,267
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,681	0	10,681	0	0	9,440	0	9,440
312103 Roads and Bridges	0	0	0	0	0	0	0	9,171	0	9,171
312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 72	0	0	17,681	0	17,681	0	0	18,611	0	18,611
Total Cost of Class of Output Capital Purchases	0	0	17,681	0	17,681	0	0	18,611	0	18,611
Total cost of District and Urban Administration	0	7,000	17,681	0	24,681	0	7,267	18,611	0	25,877
Total cost of Administration	0	7,000	17,681	0	24,681	0	7,267	18,611	0	25,877

Workplan : Finance

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,404	4,735	5,651
District Unconditional Grant (Non-Wage)	4,004	3,543	4,230
Locally Raised Revenues	400	1,192	1,421
Development Revenues	737	0	0
District Discretionary Development Equalization Grant	737	0	0
Total Revenue Shares	5,141	4,735	5,651
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,404	4,729	5,651
Development Expenditure			
Domestic Development	737	0	0
External Financing	0	0	0
Total Expenditure	5,141	4,729	5,651

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

Vote:565 Amuria District

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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
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	150	0	0	150
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	458	0	0	458
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	900	0	0	900	0	1,054	0	0	1,054
Total Cost of Output 02	0	900	0	0	900	0	1,762	0	0	1,762
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	684	0	0	684	0	984	0	0	984
221011 Printing, Stationery, Photocopying and Binding	0	430	0	0	430	0	330	0	0	330
227001 Travel inland	0	656	0	0	656	0	856	0	0	856
Total Cost of Output 03	0	1,770	0	0	1,770	0	2,170	0	0	2,170
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	144	0	0	144
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	956	0	0	956
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	420	0	0	420
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	0	0	0	0	0	1,720	0	0	1,720
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	144	0	0	144	0	0	0	0	0
221006 Commissions and related charges	0	434	0	0	434	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	956	0	0	956	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	1,734	0	0	1,734	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,404	0	0	4,404	0	5,651	0	0	5,651
03 Capital Purchases										
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	737	0	737	0	0	0	0	0
Total Cost of Output 72	0	0	737	0	737	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	737	0	737	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,404	737	0	5,141	0	5,651	0	0	5,651
Total cost of Finance	0	4,404	737	0	5,141	0	5,651	0	0	5,651

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Workplan : Statutory Bodies

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,100	4,316	5,200
District Unconditional Grant (Non-Wage)	3,300	2,673	3,200
Locally Raised Revenues	4,800	1,644	2,000
Development Revenues	0	0	1,500
District Discretionary Development Equalization Grant	0	0	1,500
Total Revenue Shares	8,100	4,316	6,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,100	4,316	5,200
Development Expenditure			
Domestic Development	0	0	1,500
External Financing	0	0	0
Total Expenditure	8,100	4,316	6,700

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

1382 Local Statutory Bodies

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										
138201 LG Council Administration Services										
213001 Medical expenses (To employees)	0	480	0	0	480	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 01	0	2,480	0	0	2,480	0	600	0	0	600
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	480	0	0	480

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221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	500	0	0	500	0	256	0	0	256
Total Cost of Output 06	0	600	0	0	600	0	936	0	0	936

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,900	0	0	3,900	0	3,406	0	0	3,406
221009 Welfare and Entertainment	0	680	0	0	680	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	220	0	0	220	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	58	0	0	58
Total Cost of Output 07	0	4,800	0	0	4,800	0	3,664	0	0	3,664

Total Cost of Class of Output Higher LG Services	0	7,880	0	0	7,880	0	5,200	0	0	5,200
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138272 Administrative Capital

312211 Office Equipment	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	1,500	0	1,500						

Total Cost of Class of Output Capital Purchases	0	1,500	0	1,500						
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Total cost of Local Statutory Bodies	0	7,880	0	0	7,880	0	5,200	1,500	0	6,700
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Total cost of Statutory Bodies	0	7,880	0	0	7,880	0	5,200	1,500	0	6,700
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Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	64,921	58,429	54,833
District Discretionary Development Equalization Grant	64,921	58,429	54,833
Total Revenue Shares	64,921	58,429	54,833
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	64,921	58,231	54,833

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External Financing	0	0	0
Total Expenditure	64,921	58,231	54,833

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

0181 Agricultural Extension Services

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										
018101 Extension Worker Services										
227001 Travel inland	0	0	4,439	0	4,439	0	0	20,229	0	20,229
Total Cost of Output 01	0	0	4,439	0	4,439	0	0	20,229	0	20,229
Total Cost of Class of Output Higher LG Services	0	0	4,439	0	4,439	0	0	20,229	0	20,229
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	60,483	0	60,483	0	0	34,603	0	34,603
Total Cost of Output 75	0	0	60,483	0	60,483	0	0	34,603	0	34,603
Total Cost of Class of Output Capital Purchases	0	0	60,483	0	60,483	0	0	34,603	0	34,603
Total cost of Agricultural Extension Services	0	0	64,921	0	64,921	0	0	54,833	0	54,833
Total cost of Production and Marketing	0	0	64,921	0	64,921	0	0	54,833	0	54,833

Workplan : Health

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,500	0	0
District Discretionary Development Equalization Grant	1,500	0	0
Total Revenue Shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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<i>Development Expenditure</i>			
Domestic Development	1,500	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	0

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

0881 Primary Healthcare

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
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 75	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Primary Healthcare	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Health	0	0	1,500	0	1,500	0	0	0	0	0

Workplan : Education

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,500	3,000	3,000
District Discretionary Development Equalization Grant	1,500	3,000	3,000
Total Revenue Shares	1,500	3,000	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,500	0	3,000
External Financing	0	0	0
Total Expenditure	1,500	0	3,000

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

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0781 Pre-Primary and Primary 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
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	0	0	0	0	3,000	0	3,000
078180 Classroom construction and rehabilitation										
312104 Other Structures	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 80	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	3,000	0	3,000
Total cost of Pre-Primary and Primary Education	0	0	1,500	0	1,500	0	0	3,000	0	3,000
Total cost of Education	0	0	1,500	0	1,500	0	0	3,000	0	3,000

Workplan : Water

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	200
District Unconditional Grant (Non-Wage)	200	0	200
Development Revenues	1,000	0	1,000
District Discretionary Development Equalization Grant	1,000	0	1,000
Total Revenue Shares	1,200	0	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	200
Development Expenditure			
Domestic Development	1,000	0	1,000
External Financing	0	0	0
Total Expenditure	1,200	0	1,200

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

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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										
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	200	400	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	200	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 04	0	200	400	0	600	0	200	1,000	0	1,200
Total Cost of Class of Output Higher LG Services	0	200	400	0	600	0	200	1,000	0	1,200
03 Capital Purchases										
098175 Non Standard Service Delivery Capital										
312211 Office Equipment	0	0	200	0	200	0	0	0	0	0
Total Cost of Output 75	0	0	200	0	200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	200	0	200	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	200	600	0	800	0	200	1,000	0	1,200
Total cost of Water	0	200	600	0	800	0	200	1,000	0	1,200

Workplan : Natural Resources

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	500
District Unconditional Grant (Non-Wage)	200	0	500
Development Revenues	500	3,000	2,000
District Discretionary Development Equalization Grant	500	3,000	2,000
Total Revenue Shares	700	3,000	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	500
Development Expenditure			

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Domestic Development	500	3,000	2,000
External Financing	0	0	0
Total Expenditure	700	3,000	2,500

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

0983 Natural Resources Management

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										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 03	0	0	0	0	0	0	0	1,500	0	1,500
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 07	0	0	500	0	500	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	500	0	1,000
Total Cost of Output 08	0	200	0	0	200	0	500	500	0	1,000
Total Cost of Class of Output Higher LG Services	0	200	500	0	700	0	500	2,000	0	2,500
Total cost of Natural Resources Management	0	200	500	0	700	0	500	2,000	0	2,500
Total cost of Natural Resources	0	200	500	0	700	0	500	2,000	0	2,500

Workplan : Community Based Services

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,684	1,020	1,520
District Unconditional Grant (Non-Wage)	1,384	1,020	1,020
Locally Raised Revenues	300	0	500
Development Revenues	4,906	6,492	6,093
District Discretionary Development Equalization Grant	4,906	6,492	6,093
Total Revenue Shares	6,590	7,512	7,613

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,684	1,020	1,520
Development Expenditure			
Domestic Development	4,906	6,492	6,093
External Financing	0	0	0
Total Expenditure	6,590	7,512	7,613

(ii) Details of Expenditures by SubProgramme, 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										
108107 Gender Mainstreaming										
227001 Travel inland	0	594	0	0	594	0	0	0	0	0
Total Cost of Output 07	0	594	0	0	594	0	0	0	0	0
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	1,106	0	1,106	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 08	0	0	1,106	0	1,106	0	400	0	0	400
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 09	0	0	0	0	0	0	100	0	0	100
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 10	0	0	0	0	0	0	100	0	0	100
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 14	0	0	0	0	0	0	100	0	0	100
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	790	0	0	790	0	0	0	0	0
221012 Small Office Equipment	0	0	3,800	0	3,800	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	720	0	0	720
Total Cost of Output 17	0	1,090	3,800	0	4,890	0	720	0	0	720
Total Cost of Class of Output Higher LG Services	0	1,684	4,906	0	6,590	0	1,420	0	0	1,420

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	6,093	0	6,093
Total Cost of Output 72	0	0	0	0	0	0	0	6,093	0	6,093
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,093	0	6,093
Total cost of Community Mobilisation and Empowerment	0	1,684	4,906	0	6,590	0	1,420	6,093	0	7,513
Total cost of Community Based Services	0	1,684	4,906	0	6,590	0	1,420	6,093	0	7,513

SubCounty/Town Council/Division: Morungatuny

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,335	6,524	5,414
District Unconditional Grant (Non-Wage)	4,935	3,815	3,901
Locally Raised Revenues	1,400	2,709	1,514
Development Revenues	8,653	11,902	9,886
District Discretionary Development Equalization Grant	8,653	11,902	9,886
Total Revenue Shares	14,988	18,426	15,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,335	6,513	5,414
Development Expenditure			
Domestic Development	8,653	11,902	9,886
External Financing	0	0	0
Total Expenditure	14,988	18,415	15,300

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	2,158	2,884
District Unconditional Grant (Non-Wage)	1,200	1,563	1,934
Locally Raised Revenues	1,200	596	950
Development Revenues	8,041	1,681	2,360
District Discretionary Development Equalization Grant	8,041	1,681	2,360
Total Revenue Shares	10,441	3,839	5,243
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	2,158	2,884
Development Expenditure			
Domestic Development	8,041	1,681	2,360
External Financing	0	0	0
Total Expenditure	10,441	3,839	5,243

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

N/A

Workplan : Statutory Bodies

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,808	6,055	9,255
District Unconditional Grant (Non-Wage)	7,208	5,374	8,152
Locally Raised Revenues	4,600	681	1,103
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,808	6,055	9,255
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,808	6,055	9,255

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,808	6,055	9,255

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

N/A

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	62,467	59,924	52,595
District Discretionary Development Equalization Grant	62,467	59,924	52,595
Total Revenue Shares	62,467	59,924	52,595
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	62,467	46,642	52,595
External Financing	0	0	0
Total Expenditure	62,467	46,642	52,595

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

N/A

Workplan : Health

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0

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Locally Raised Revenues	200	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,200	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	0	0

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

N/A

Workplan : Education

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	650
District Unconditional Grant (Non-Wage)	0	0	650
<i>Development Revenues</i>	7,500	10,200	7,800
District Discretionary Development Equalization Grant	7,500	10,200	7,800
Total Revenue Shares	7,500	10,200	8,450
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	650
<i>Development Expenditure</i>			
Domestic Development	7,500	0	7,800
External Financing	0	0	0
Total Expenditure	7,500	0	8,450

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

N/A

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Workplan : Roads and Engineering

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	0	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	0	0	5,000

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

N/A

Workplan : Natural Resources

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	4,000	0
District Discretionary Development Equalization Grant	0	4,000	0
Total Revenue Shares	0	4,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	0

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

N/A

Workplan : Community Based Services

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	155	1,400
District Unconditional Grant (Non-Wage)	200	155	0
Locally Raised Revenues	200	0	1,400
Development Revenues	2,500	1,454	5,844
District Discretionary Development Equalization Grant	2,500	1,454	5,844
Total Revenue Shares	2,900	1,609	7,244
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	155	1,400
Development Expenditure			
Domestic Development	2,500	1,454	5,844
External Financing	0	0	0
Total Expenditure	2,900	1,609	7,244

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

N/A

SubCounty/Town Council/Division: Apeduru

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
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,374	6,399	8,638
District Unconditional Grant (Non-Wage)	6,529	5,008	6,312
Locally Raised Revenues	4,845	1,391	2,326
Development Revenues	7,013	9,471	6,381
District Discretionary Development Equalization Grant	7,013	9,471	6,381
Total Revenue Shares	18,387	15,870	15,019
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,374	6,399	8,638
Development Expenditure			
Domestic Development	7,013	9,471	6,381
External Financing	0	0	0
Total Expenditure	18,387	15,870	15,019

(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										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	971	0	971
Total Cost of Output 04	0	0	0	0	0	0	0	1,971	0	1,971
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,700	0	0	2,700	0	1,980	0	0	1,980
213001 Medical expenses (To employees)	0	0	0	0	0	0	545	0	0	545
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	726	0	0	726
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	306	0	0	306
227001 Travel inland	0	7,056	0	0	7,056	0	1,164	0	0	1,164
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 06	0	9,756	0	0	9,756	0	7,621	0	0	7,621
138108 Assets and Facilities Management										
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	400	0	0	400
228001 Maintenance - Civil	0	0	0	0	0	0	0	2,700	0	2,700
228002 Maintenance - Vehicles	0	818	0	0	818	0	418	0	0	418
228004 Maintenance – Other	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 08	0	1,618	0	0	1,618	0	818	2,700	0	3,518
Total Cost of Class of Output Higher LG Services	0	11,374	0	0	11,374	0	8,438	4,671	0	13,109
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,013	0	3,013	0	0	0	0	0
311101 Land	0	0	4,000	0	4,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,710	0	1,710
Total Cost of Output 72	0	0	7,013	0	7,013	0	0	1,710	0	1,710
Total Cost of Class of Output Capital Purchases	0	0	7,013	0	7,013	0	0	1,710	0	1,710
Total cost of District and Urban Administration	0	11,374	7,013	0	18,387	0	8,438	6,381	0	14,819
Total cost of Administration	0	11,374	7,013	0	18,387	0	8,438	6,381	0	14,819

Workplan : Finance

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,704	2,794	3,850
District Unconditional Grant (Non-Wage)	3,364	2,050	3,250
Locally Raised Revenues	1,340	744	600
Development Revenues	2,500	2,500	0
District Discretionary Development Equalization Grant	2,500	2,500	0
Total Revenue Shares	7,204	5,294	3,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,704	2,793	3,850

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<i>Development Expenditure</i>			
Domestic Development	2,500	2,500	0
External Financing	0	0	0
Total Expenditure	7,204	5,293	3,850

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	360	0	0	360	0	360	0	0	360
227004 Fuel, Lubricants and Oils	0	180	0	0	180	0	140	0	0	140
Total Cost of Output 02	0	540	0	0	540	0	500	0	0	500
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	250	0	0	250	0	110	0	0	110
222001 Telecommunications	0	50	0	0	50	0	50	0	0	50
227001 Travel inland	0	350	0	0	350	0	340	0	0	340
Total Cost of Output 03	0	650	0	0	650	0	500	0	0	500
148104 LG Expenditure management Services										
221006 Commissions and related charges	0	550	0	0	550	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	100	0	0	100	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	550	0	0	550
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	204	0	0	204	0	0	0	0	0
Total Cost of Output 04	0	3,054	0	0	3,054	0	2,350	0	0	2,350
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	300	0	0	300
227001 Travel inland	0	300	0	0	300	0	200	0	0	200
Total Cost of Output 05	0	460	0	0	460	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	4,704	0	0	4,704	0	3,850	0	0	3,850

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312202 Machinery and Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,704	2,500	0	7,204	0	3,850	0	0	3,850
Total cost of Finance	0	4,704	2,500	0	7,204	0	3,850	0	0	3,850

Workplan : Statutory Bodies

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,490	3,867	4,120
District Unconditional Grant (Non-Wage)	1,890	2,201	2,200
Locally Raised Revenues	3,600	1,666	1,920
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,490	3,867	4,120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,490	3,867	4,120
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,490	3,867	4,120

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

1382 Local Statutory Bodies

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										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	60	0	0	60	0	60	0	0	60

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222001 Telecommunications	0	360	0	0	360	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	1,020	0	0	1,020	0	1,360	0	0	1,360
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,120	0	0	3,120	0	1,800	0	0	1,800
Total Cost of Output 06	0	3,120	0	0	3,120	0	1,800	0	0	1,800
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,350	0	0	1,350	0	960	0	0	960
Total Cost of Output 07	0	1,350	0	0	1,350	0	960	0	0	960
Total Cost of Class of Output Higher LG Services	0	5,490	0	0	5,490	0	4,120	0	0	4,120
Total cost of Local Statutory Bodies	0	5,490	0	0	5,490	0	4,120	0	0	4,120
Total cost of Statutory Bodies	0	5,490	0	0	5,490	0	4,120	0	0	4,120

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	55,798	60,240	47,001
District Discretionary Development Equalization Grant	55,798	60,240	47,001
Total Revenue Shares	55,798	60,240	47,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	55,798	29,356	47,001
External Financing	0	0	0
Total Expenditure	55,798	29,356	47,001

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

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0181 Agricultural Extension Services

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										
018101 Extension Worker Services										
227001 Travel inland	0	0	2,617	0	2,617	0	0	6,501	0	6,501
Total Cost of Output 01	0	0	2,617	0	2,617	0	0	6,501	0	6,501
Total Cost of Class of Output Higher LG Services	0	0	2,617	0	2,617	0	0	6,501	0	6,501
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	25,000	0	25,000
312301 Cultivated Assets	0	0	53,181	0	53,181	0	0	15,500	0	15,500
Total Cost of Output 75	0	0	53,181	0	53,181	0	0	40,500	0	40,500
Total Cost of Class of Output Capital Purchases	0	0	53,181	0	53,181	0	0	40,500	0	40,500
Total cost of Agricultural Extension Services	0	0	55,798	0	55,798	0	0	47,001	0	47,001
Total cost of Production and Marketing	0	0	55,798	0	55,798	0	0	47,001	0	47,001

Workplan : Health

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	400	0	0
District Discretionary Development Equalization Grant	400	0	0
Total Revenue Shares	400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	400	0	0

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External Financing	0	0	0
Total Expenditure	400	0	0

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

0881 Primary Healthcare

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
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	400	0	400	0	0	0	0	0
Total Cost of Output 75	0	0	400	0	400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	400	0	400	0	0	0	0	0
Total cost of Primary Healthcare	0	0	400	0	400	0	0	0	0	0
Total cost of Health	0	0	400	0	400	0	0	0	0	0

Workplan : Education

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	708	100	508
District Unconditional Grant (Non-Wage)	288	100	388
Locally Raised Revenues	420	0	120
Development Revenues	7,000	7,000	8,500
District Discretionary Development Equalization Grant	7,000	7,000	8,500
Total Revenue Shares	7,708	7,100	9,008
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	708	0	508
Development Expenditure			
Domestic Development	7,000	0	8,500
External Financing	0	0	0
Total Expenditure	7,708	0	9,008

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

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0781 Pre-Primary and Primary 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										
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	288	0	0	288	0	508	0	0	508
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	708	0	0	708	0	508	0	0	508
Total Cost of Class of Output Higher LG Services	0	708	0	0	708	0	508	0	0	508
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,500	0	3,500
312203 Furniture & Fixtures	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 75	0	0	7,000	0	7,000	0	0	3,500	0	3,500
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 83	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	8,500	0	8,500
Total cost of Pre-Primary and Primary Education	0	708	7,000	0	7,708	0	508	8,500	0	9,008
Total cost of Education	0	708	7,000	0	7,708	0	508	8,500	0	9,008

Workplan : Water

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	316	100	200
District Unconditional Grant (Non-Wage)	200	100	200
Locally Raised Revenues	116	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	316	100	200

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	316	100	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	316	100	200

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	316	0	0	316	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	316	0	0	316	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	316	0	0	316	0	200	0	0	200
Total cost of Rural Water Supply and Sanitation	0	316	0	0	316	0	200	0	0	200
Total cost of Water	0	316	0	0	316	0	200	0	0	200

Workplan : Natural Resources

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	100	240
District Unconditional Grant (Non-Wage)	240	0	240
Locally Raised Revenues	160	100	0
<i>Development Revenues</i>	0	500	500
District Discretionary Development Equalization Grant	0	500	500
Total Revenue Shares	400	600	740

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	100	240
<i>Development Expenditure</i>			
Domestic Development	0	0	500
External Financing	0	0	0
Total Expenditure	400	100	740

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

0983 Natural Resources Management

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										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	0	0	0	0	60	0	0	60
Total Cost of Output 03	0	0	0	0	0	0	60	500	0	560
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 04	0	100	0	0	100	0	0	0	0	0
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 06	0	100	0	0	100	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	120	0	0	120
Total Cost of Output 08	0	100	0	0	100	0	120	0	0	120
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	100	0	0	100	0	60	0	0	60
Total Cost of Output 09	0	100	0	0	100	0	60	0	0	60
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	240	500	0	740
Total cost of Natural Resources Management	0	400	0	0	400	0	240	500	0	740
Total cost of Natural Resources	0	400	0	0	400	0	240	500	0	740

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,440	371	895
District Unconditional Grant (Non-Wage)	595	371	595
Locally Raised Revenues	845	0	300
Development Revenues	7,000	0	12,222
District Discretionary Development Equalization Grant	7,000	0	12,222
Total Revenue Shares	8,440	371	13,117
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,440	371	895
Development Expenditure			
Domestic Development	7,000	0	12,222
External Financing	0	0	0
Total Expenditure	8,440	371	13,117

(ii) Details of Expenditures by SubProgramme, 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										
108107 Gender Mainstreaming										
227001 Travel inland	0	845	0	0	845	0	0	0	0	0
Total Cost of Output 07	0	845	0	0	845	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,222	0	5,222
227001 Travel inland	0	595	0	0	595	0	0	0	0	0
Total Cost of Output 10	0	595	0	0	595	0	200	5,222	0	5,422
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	115	0	0	115
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	480	0	0	480
Total Cost of Output 17	0	0	0	0	0	0	695	0	0	695
Total Cost of Class of Output Higher LG Services	0	1,440	0	0	1,440	0	895	5,222	0	6,117
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312201 Transport Equipment	0	0	7,000	0	7,000	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	7,000	0	7,000	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	7,000	0	7,000
Total cost of Community Mobilisation and Empowerment	0	1,440	7,000	0	8,440	0	895	12,222	0	13,117
Total cost of Community Based Services	0	1,440	7,000	0	8,440	0	895	12,222	0	13,117

SubCounty/Town Council/Division: Wila

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,025	4,900	5,525
District Unconditional Grant (Non-Wage)	3,380	4,310	4,595
Locally Raised Revenues	1,645	590	930
Development Revenues	5,645	22,730	6,649
District Discretionary Development Equalization Grant	5,645	22,730	6,649
Total Revenue Shares	10,670	27,630	12,174
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,025	4,900	5,525
Development Expenditure			
Domestic Development	5,645	22,730	6,649
External Financing	0	0	0
Total Expenditure	10,670	27,630	12,174

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

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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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,244	0	0	2,244	0	0	0	0	0
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	0	0	0	0
221012 Small Office Equipment	0	36	0	0	36	0	0	0	0	0
227001 Travel inland	0	380	0	0	380	0	1,470	0	0	1,470
Total Cost of Output 04	0	4,260	0	0	4,260	0	1,470	0	0	1,470
138106 Office Support services										
221012 Small Office Equipment	0	0	0	0	0	0	1,570	0	0	1,570
227001 Travel inland	0	0	0	0	0	0	985	0	0	985
Total Cost of Output 06	0	0	0	0	0	0	2,555	0	0	2,555
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	765	0	0	765	0	0	0	0	0
Total Cost of Output 08	0	765	0	0	765	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	5,025	0	0	5,025	0	5,525	0	0	5,525
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,546	0	2,546	0	0	6,649	0	6,649
312101 Non-Residential Buildings	0	0	3,099	0	3,099	0	0	0	0	0
Total Cost of Output 72	0	0	5,645	0	5,645	0	0	6,649	0	6,649
Total Cost of Class of Output Capital Purchases	0	0	5,645	0	5,645	0	0	6,649	0	6,649
Total cost of District and Urban Administration	0	5,025	5,645	0	10,670	0	5,525	6,649	0	12,174
Total cost of Administration	0	5,025	5,645	0	10,670	0	5,525	6,649	0	12,174

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,599	2,556	3,491
District Unconditional Grant (Non-Wage)	3,299	1,926	3,291

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Locally Raised Revenues	300	630	200
Development Revenues	990	0	0
District Discretionary Development Equalization Grant	990	0	0
Total Revenue Shares	4,589	2,556	3,491
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,599	2,552	3,491
Development Expenditure			
Domestic Development	990	0	0
External Financing	0	0	0
Total Expenditure	4,589	2,552	3,491

(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										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	300	0	0	300	0	167	0	0	167
Total Cost of Output 02	0	300	0	0	300	0	567	0	0	567
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	660	0	0	660
227001 Travel inland	0	0	0	0	0	0	595	0	0	595
Total Cost of Output 03	0	400	0	0	400	0	1,255	0	0	1,255
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	990	0	1,290	0	300	0	0	300
221006 Commissions and related charges	0	497	0	0	497	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	389	0	0	389
227001 Travel inland	0	782	0	0	782	0	980	0	0	980
Total Cost of Output 04	0	1,579	990	0	2,569	0	1,669	0	0	1,669
148105 LG Accounting Services										
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	920	0	0	920	0	0	0	0	0
Total Cost of Output 05	0	1,320	0	0	1,320	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,599	990	0	4,589	0	3,491	0	0	3,491
Total cost of Financial Management and Accountability(LG)	0	3,599	990	0	4,589	0	3,491	0	0	3,491
Total cost of Finance	0	3,599	990	0	4,589	0	3,491	0	0	3,491

Workplan : Statutory Bodies

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,884	2,799	4,230
District Unconditional Grant (Non-Wage)	4,484	2,399	3,830
Locally Raised Revenues	400	400	400
Development Revenues	400	0	0
District Discretionary Development Equalization Grant	400	0	0
Total Revenue Shares	5,284	2,799	4,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,884	2,799	4,230
Development Expenditure			
Domestic Development	400	0	0
External Financing	0	0	0
Total Expenditure	5,284	2,799	4,230

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

1382 Local Statutory Bodies

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										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,452	0	0	2,452	0	2,094	0	0	2,094
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	260	0	0	260
Total Cost of Output 01	0	2,452	0	0	2,452	0	2,454	0	0	2,454

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138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	760	400	0	1,160	0	720	0	0	720
221002 Workshops and Seminars	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 06	0	1,120	400	0	1,520	0	1,220	0	0	1,220

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,312	0	0	1,312	0	396	0	0	396
227001 Travel inland	0	0	0	0	0	0	160	0	0	160
Total Cost of Output 07	0	1,312	0	0	1,312	0	556	0	0	556
Total Cost of Class of Output Higher LG Services	0	4,884	400	0	5,284	0	4,230	0	0	4,230
Total cost of Local Statutory Bodies	0	4,884	400	0	5,284	0	4,230	0	0	4,230
Total cost of Statutory Bodies	0	4,884	400	0	5,284	0	4,230	0	0	4,230

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	53,763	40,236	31,823
District Discretionary Development Equalization Grant	53,763	40,236	31,823
Total Revenue Shares	53,763	40,236	31,823
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	53,763	20,540	31,823
External Financing	0	0	0
Total Expenditure	53,763	20,540	31,823

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

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0181 Agricultural Extension Services

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										
018101 Extension Worker Services										
227001 Travel inland	0	0	4,000	0	4,000	0	0	6,980	0	6,980
Total Cost of Output 01	0	0	4,000	0	4,000	0	0	6,980	0	6,980
Total Cost of Class of Output Higher LG Services	0	0	4,000	0	4,000	0	0	6,980	0	6,980
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	12,600	0	12,600
312301 Cultivated Assets	0	0	49,763	0	49,763	0	0	12,243	0	12,243
Total Cost of Output 75	0	0	49,763	0	49,763	0	0	24,843	0	24,843
Total Cost of Class of Output Capital Purchases	0	0	49,763	0	49,763	0	0	24,843	0	24,843
Total cost of Agricultural Extension Services	0	0	53,763	0	53,763	0	0	31,823	0	31,823
Total cost of Production and Marketing	0	0	53,763	0	53,763	0	0	31,823	0	31,823

Workplan : Health

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	300	0	0

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

0881 Primary Healthcare

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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Primary Healthcare	0	300	0	0	300	0	0	0	0	0
Total cost of Health	0	300	0	0	300	0	0	0	0	0

Workplan : Education

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	200	100
District Unconditional Grant (Non-Wage)	200	200	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	200	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	100

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

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0781 Pre-Primary and Primary 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										
078102 Primary Teaching Services										
227001 Travel inland	0	200	0	0	200	0	100	0	0	100
Total Cost of Output 02	0	200	0	0	200	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	100	0	0	100
Total cost of Pre-Primary and Primary Education	0	200	0	0	200	0	100	0	0	100
Total cost of Education	0	200	0	0	200	0	100	0	0	100

Workplan : Roads and Engineering

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	14,400
District Discretionary Development Equalization Grant	0	0	14,400
Total Revenue Shares	0	0	14,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	14,400
External Financing	0	0	0
Total Expenditure	0	0	14,400

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

Vote:565 Amuria District

FY 2020/21

0481 District, Urban and Community Access Roads

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
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	0	0	0	0	0	14,400	0	14,400
Total Cost of Output 57	0	0	0	0	0	0	0	14,400	0	14,400
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	14,400	0	14,400
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	14,400	0	14,400
Total cost of Roads and Engineering	0	0	0	0	0	0	0	14,400	0	14,400

Workplan : Water

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	220
District Unconditional Grant (Non-Wage)	0	0	150
Locally Raised Revenues	0	0	70
Development Revenues	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	1,000	0	220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	220
Development Expenditure			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	220

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

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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										
098102 Supervision, monitoring and coordination										
221002 Workshops and Seminars	0	0	250	0	250	0	0	0	0	0
Total Cost of Output 02	0	0	250	0	250	0	0	0	0	0
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	250	0	250	0	0	0	0	0
Total Cost of Output 04	0	0	250	0	250	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	220	0	0	220
228004 Maintenance – Other	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 05	0	0	500	0	500	0	220	0	0	220
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	1,000	0	220	0	0	220
Total cost of Rural Water Supply and Sanitation	0	0	1,000	0	1,000	0	220	0	0	220
Total cost of Water	0	0	1,000	0	1,000	0	220	0	0	220

Workplan : Natural Resources

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,000	11,533	12,800
District Discretionary Development Equalization Grant	8,000	11,533	12,800
Total Revenue Shares	8,000	11,533	12,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,000	11,533	12,800

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External Financing	0	0	0
Total Expenditure	8,000	11,533	12,800

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

0983 Natural Resources Management

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										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	6,610	0	6,610
224006 Agricultural Supplies	0	0	7,100	0	7,100	0	0	4,590	0	4,590
227001 Travel inland	0	0	900	0	900	0	0	1,600	0	1,600
Total Cost of Output 03	0	0	8,000	0	8,000	0	0	12,800	0	12,800
Total Cost of Class of Output Higher LG Services	0	0	8,000	0	8,000	0	0	12,800	0	12,800
Total cost of Natural Resources Management	0	0	8,000	0	8,000	0	0	12,800	0	12,800
Total cost of Natural Resources	0	0	8,000	0	8,000	0	0	12,800	0	12,800

Workplan : Community Based Services

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,150	570	694
District Unconditional Grant (Non-Wage)	650	400	494
Locally Raised Revenues	500	170	200
Development Revenues	4,700	0	4,491
District Discretionary Development Equalization Grant	4,700	0	4,491
Total Revenue Shares	5,850	570	5,185
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,150	570	694
Development Expenditure			
Domestic Development	4,700	0	4,491

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External Financing	0	0	0
Total Expenditure	5,850	570	5,185

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	200	0	0	200	0	0	0	0	0
108107 Gender Mainstreaming										
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 07	0	200	2,000	0	2,200	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 08	0	250	0	0	250	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 09	0	500	0	0	500	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 10	0	0	2,000	0	2,000	0	0	0	0	0
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	594	0	0	594
Total Cost of Output 14	0	0	0	0	0	0	694	0	0	694
Total Cost of Class of Output Higher LG Services	0	1,150	4,000	0	5,150	0	694	0	0	694
03 Capital Purchases										
108172 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	4,491	0	4,491

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312211 Office Equipment	0	0	700	0	700	0	0	0	0	0
Total Cost of Output 72	0	0	700	0	700	0	0	4,491	0	4,491
Total Cost of Class of Output Capital Purchases	0	0	700	0	700	0	0	4,491	0	4,491
Total cost of Community Mobilisation and Empowerment	0	1,150	4,700	0	5,850	0	694	4,491	0	5,185
Total cost of Community Based Services	0	1,150	4,700	0	5,850	0	694	4,491	0	5,185

SubCounty/Town Council/Division: Ogolai

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,486	19,121	24,586
District Unconditional Grant (Non-Wage)	8,307	8,307	9,796
Locally Raised Revenues	17,178	10,813	14,790
Development Revenues	22,936	26,256	21,582
District Discretionary Development Equalization Grant	22,936	26,256	21,582
Total Revenue Shares	48,422	45,376	46,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,486	19,120	24,586
Development Expenditure			
Domestic Development	22,936	26,256	21,582
External Financing	0	0	0
Total Expenditure	48,422	45,376	46,168

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

N/A

Workplan : Finance

(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
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	19,022	26,015	7,462
District Unconditional Grant (Non-Wage)	1,222	300	2,254
Locally Raised Revenues	17,801	25,715	5,208
Development Revenues	0	0	5,000
Locally Raised Revenues	0	0	5,000
Total Revenue Shares	19,022	26,015	12,462
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,022	26,005	7,462
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	19,022	26,005	12,462

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
N/A

Workplan : Statutory Bodies

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,230	9,901	14,002
District Unconditional Grant (Non-Wage)	181	181	0
Locally Raised Revenues	11,049	9,720	14,002
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,230	9,901	14,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,230	9,901	14,002
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	11,230	9,901	14,002

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
N/A

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	53,517	50,197	45,322
District Discretionary Development Equalization Grant	53,517	50,197	45,322
Total Revenue Shares	53,517	50,197	45,322
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	53,517	29,475	45,322
External Financing	0	0	0
Total Expenditure	53,517	29,475	45,322

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
N/A

Workplan : Health

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	301	800
District Unconditional Grant (Non-Wage)	400	300	400
Locally Raised Revenues	1,300	1	400
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	1,700	301	800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,700	200	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,700	200	800

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

N/A

Workplan : Education

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	169	900
District Unconditional Grant (Non-Wage)	300	169	300
Locally Raised Revenues	300	0	600
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	600	169	900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	900
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	900

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

N/A

Workplan : Water

Vote:565 Amuria District

FY 2020/21

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	200	600
Locally Raised Revenues	600	200	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	200	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	600

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

N/A

Workplan : Natural Resources

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	1,050
Locally Raised Revenues	400	0	1,050
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	0	1,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	1,050

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	1,050

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

N/A

Workplan : Community Based Services

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,581	2,513	3,066
District Unconditional Grant (Non-Wage)	2,200	200	0
Locally Raised Revenues	3,381	2,313	3,066
Development Revenues	0	0	5,036
District Discretionary Development Equalization Grant	0	0	5,036
Total Revenue Shares	5,581	2,513	8,102
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,581	2,513	3,066
Development Expenditure			
Domestic Development	0	0	5,036
External Financing	0	0	0
Total Expenditure	5,581	2,513	8,102

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

N/A

SubCounty/Town Council/Division: Amuria Town Council

Workplan : Internal Audit

(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
A: Breakdown of Workplan Revenues			

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FY 2020/21

Recurrent Revenues	17,988	8,644	6,800
Locally Raised Revenues	500	1,000	0
Urban Unconditional Grant (Non-Wage)	5,600	1,700	6,800
Urban Unconditional Grant (Wage)	11,888	5,944	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,988	8,644	6,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,888	8,916	0
Non Wage	6,100	1,800	6,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,988	10,716	6,800

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

1482 Internal Audit Services

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										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	11,888	0	0	0	11,888	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,800	0	0	6,800
Total Cost of Output 01	11,888	0	0	0	11,888	0	6,800	0	0	6,800
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	5,600	0	0	5,600	0	0	0	0	0
Total Cost of Output 02	0	6,100	0	0	6,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,888	6,100	0	0	17,988	0	6,800	0	0	6,800
Total cost of Internal Audit Services	11,888	6,100	0	0	17,988	0	6,800	0	0	6,800
Total cost of Internal Audit	11,888	6,100	0	0	17,988	0	6,800	0	0	6,800

Workplan : Trade, Industry and Local Development

(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
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Vote:565 Amuria District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,385	10,238	11,700
Locally Raised Revenues	1,150	486	400
Urban Unconditional Grant (Non-Wage)	0	837	1,700
Urban Unconditional Grant (Wage)	7,235	8,915	9,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,385	10,238	11,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,235	8,387	9,600
Non Wage	1,150	1,323	2,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,385	9,710	11,700

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

0683 Commercial 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										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	7,235	0	0	0	7,235	9,600	0	0	0	9,600
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 01	7,235	150	0	0	7,385	9,600	0	0	0	9,600
068302 Enterprise Development Services										
227001 Travel inland	0	500	0	0	500	0	400	0	0	400
Total Cost of Output 02	0	500	0	0	500	0	400	0	0	400
068303 Market Linkage Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	500	0	0	500	0	1,100	0	0	1,100

Vote:565 Amuria District

FY 2020/21

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 04	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	7,235	1,150	0	0	8,385	9,600	2,100	0	0	11,700
Total cost of Commercial Services	7,235	1,150	0	0	8,385	9,600	2,100	0	0	11,700
Total cost of Trade, Industry and Local Development	7,235	1,150	0	0	8,385	9,600	2,100	0	0	11,700

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	141,443	170,455	148,538
Locally Raised Revenues	36,610	84,468	40,100
Urban Unconditional Grant (Non-Wage)	18,074	13,368	11,578
Urban Unconditional Grant (Wage)	86,759	72,619	96,860
Development Revenues	900	0	7,000
Urban Discretionary Development Equalization Grant	900	0	7,000
Total Revenue Shares	142,343	170,455	155,538
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,759	47,146	96,860
Non Wage	54,684	97,836	51,678
Development Expenditure			
Domestic Development	900	0	7,000
External Financing	0	0	0
Total Expenditure	142,343	144,982	155,538

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	86,759	0	0	0	86,759	96,860	0	0	0	96,860

Vote:565 Amuria District

FY 2020/21

227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	86,759	300	0	0	87,059	96,860	0	0	0	96,860
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	0	0	0	0	0	21,532	0	0	21,532
Total Cost of Output 05	0	0	0	0	0	0	21,532	0	0	21,532
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	7,356	0	0	7,356
Total Cost of Output 06	0	0	0	0	0	0	7,356	0	0	7,356
138108 Assets and Facilities Management										
221002 Workshops and Seminars	0	0	0	0	0	0	1,290	0	0	1,290
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	900	0	900	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,390	0	0	4,390	0	2,000	0	0	2,000
228004 Maintenance – Other	0	4,800	0	0	4,800	0	0	0	0	0
Total Cost of Output 08	0	9,190	900	0	10,090	0	6,290	0	0	6,290
138112 Information collection and management										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	10,310	0	0	10,310	0	6,500	0	0	6,500
Total Cost of Output 12	0	12,310	0	0	12,310	0	16,500	0	0	16,500
Total Cost of Class of Output Higher LG Services	86,759	21,800	900	0	109,459	96,860	51,678	0	0	148,538
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	32,884	0	0	32,884	0	0	0	0	0
Total Cost of Output 51	0	32,884	0	0	32,884	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	32,884	0	0	32,884	0	0	0	0	0

Vote:565 Amuria District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,000	0	7,000
Total cost of District and Urban Administration	86,759	54,684	900	0	142,343	96,860	51,678	7,000	0	155,538
Total cost of Administration	86,759	54,684	900	0	142,343	96,860	51,678	7,000	0	155,538

Workplan : Finance

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,742	23,766	24,593
Locally Raised Revenues	12,900	12,010	11,300
Urban Unconditional Grant (Non-Wage)	2,500	3,588	3,831
Urban Unconditional Grant (Wage)	23,342	8,169	9,462
Development Revenues	2,500	0	0
Urban Discretionary Development Equalization Grant	2,500	0	0
Total Revenue Shares	41,242	23,766	24,593
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,342	4,731	9,462
Non Wage	15,400	15,597	15,131
Development Expenditure			
Domestic Development	2,500	0	0
External Financing	0	0	0
Total Expenditure	41,242	20,328	24,593

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

Vote:565 Amuria 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
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,800	0	0	2,800
Total Cost of Output 02	0	2,000	0	0	2,000	0	2,800	0	0	2,800
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,131	0	0	2,131
Total Cost of Output 03	0	3,500	0	0	3,500	0	3,131	0	0	3,131
148104 LG Expenditure management Services										
211101 General Staff Salaries	0	0	0	0	0	9,462	0	0	0	9,462
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	400	0	0	400
221003 Staff Training	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221006 Commissions and related charges	0	600	0	0	600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	900	0	0	900	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	6,000	0	0	6,000	0	4,100	0	0	4,100
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 04	0	9,900	0	0	9,900	9,462	9,200	0	0	18,662
148105 LG Accounting Services										
211101 General Staff Salaries	23,342	0	0	0	23,342	0	0	0	0	0
Total Cost of Output 05	23,342	0	0	0	23,342	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	23,342	15,400	0	0	38,742	9,462	15,131	0	0	24,593
03 Capital Purchases										
148172 Administrative Capital										
312202 Machinery and Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 72	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	23,342	15,400	2,500	0	41,242	9,462	15,131	0	0	24,593
Total cost of Finance	23,342	15,400	2,500	0	41,242	9,462	15,131	0	0	24,593

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:565 Amuria District

FY 2020/21

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,890	9,181	16,800
Locally Raised Revenues	15,890	9,181	16,800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,890	9,181	16,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,890	9,181	16,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,890	9,181	16,800

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

1382 Local Statutory Bodies

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										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,300	0	0	10,300	0	12,900	0	0	12,900
Total Cost of Output 01	0	10,300	0	0	10,300	0	12,900	0	0	12,900
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,400	0	0	1,400
Total Cost of Output 06	0	2,000	0	0	2,000	0	1,400	0	0	1,400
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,590	0	0	3,590	0	2,500	0	0	2,500
Total Cost of Output 07	0	3,590	0	0	3,590	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	15,890	0	0	15,890	0	16,800	0	0	16,800
Total cost of Local Statutory Bodies	0	15,890	0	0	15,890	0	16,800	0	0	16,800
Total cost of Statutory Bodies	0	15,890	0	0	15,890	0	16,800	0	0	16,800

Workplan : Production and Marketing

Vote:565 Amuria District

FY 2020/21

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	500	0
Locally Raised Revenues	0	500	0
Urban Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	16,402	23,502	13,780
Urban Discretionary Development Equalization Grant	16,402	23,502	13,780
Total Revenue Shares	16,602	24,002	13,780
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	16,402	7,270	13,780
External Financing	0	0	0
Total Expenditure	16,602	7,270	13,780

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

0181 Agricultural Extension 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										
018101 Extension Worker Services										
227001 Travel inland	0	200	0	0	200	0	0	420	0	420
Total Cost of Output 01	0	200	0	0	200	0	0	420	0	420
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	420	0	420
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,500	0	2,500

Vote:565 Amuria District

FY 2020/21

312301 Cultivated Assets	0	0	16,402	0	16,402	0	0	10,860	0	10,860
Total Cost of Output 75	0	0	16,402	0	16,402	0	0	13,360	0	13,360
Total Cost of Class of Output Capital Purchases	0	0	16,402	0	16,402	0	0	13,360	0	13,360
Total cost of Agricultural Extension Services	0	200	16,402	0	16,602	0	0	13,780	0	13,780
Total cost of Production and Marketing	0	200	16,402	0	16,602	0	0	13,780	0	13,780

Workplan : Health

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,700	11,717	16,800
Locally Raised Revenues	4,200	5,642	7,000
Urban Unconditional Grant (Non-Wage)	6,500	6,075	9,800
Development Revenues	1,000	0	0
Urban Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	11,700	11,717	16,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,700	5,075	16,800
Development Expenditure			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	11,700	5,075	16,800

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

0881 Primary Healthcare

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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	6,500	0	0	6,500	0	16,800	0	0	16,800

Vote:565 Amuria District

FY 2020/21

224004 Cleaning and Sanitation	0	4,200	0	0	4,200	0	0	0	0	0
Total Cost of Output 01	0	10,700	0	0	10,700	0	16,800	0	0	16,800
Total Cost of Class of Output Higher LG Services	0	10,700	0	0	10,700	0	16,800	0	0	16,800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Primary Healthcare	0	10,700	1,000	0	11,700	0	16,800	0	0	16,800
Total cost of Health	0	10,700	1,000	0	11,700	0	16,800	0	0	16,800

Workplan : Education

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	250	500
Locally Raised Revenues	300	250	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	250	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	500

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

Vote:565 Amuria District

FY 2020/21

0781 Pre-Primary and Primary 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										
078102 Primary Teaching Services										
227001 Travel inland	0	300	0	0	300	0	500	0	0	500
Total Cost of Output 02	0	300	0	0	300	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	500	0	0	500
Total cost of Pre-Primary and Primary Education	0	300	0	0	300	0	500	0	0	500
Total cost of Education	0	300	0	0	300	0	500	0	0	500

Workplan : Roads and Engineering

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,538	10,800	31,200
Urban Unconditional Grant (Wage)	8,538	10,800	31,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,538	10,800	31,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,538	7,200	31,200
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,538	7,200	31,200

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

Vote:565 Amuria District

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0481 District, Urban and Community Access Roads

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										
048108 Operation of District Roads Office										
211101 General Staff Salaries	8,538	0	0	0	8,538	31,200	0	0	0	31,200
Total Cost of Output 08	8,538	0	0	0	8,538	31,200	0	0	0	31,200
Total Cost of Class of Output Higher LG Services	8,538	0	0	0	8,538	31,200	0	0	0	31,200
Total cost of District, Urban and Community Access Roads	8,538	0	0	0	8,538	31,200	0	0	0	31,200
Total cost of Roads and Engineering	8,538	0	0	0	8,538	31,200	0	0	0	31,200

Workplan : Water

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	400	400
Locally Raised Revenues	200	400	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	400	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	300	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	300	400

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

Vote:565 Amuria District

FY 2020/21

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										
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 04	0	100	0	0	100	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	400	0	0	400
Total cost of Rural Water Supply and Sanitation	0	100	0	0	100	0	400	0	0	400
Total cost of Water	0	100	0	0	100	0	400	0	0	400

Workplan : Natural Resources

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,791	1,849	6,400
Locally Raised Revenues	3,500	1,361	6,400
Urban Unconditional Grant (Non-Wage)	1,200	488	0
Urban Unconditional Grant (Wage)	5,091	0	0
Development Revenues	700	0	0
Urban Discretionary Development Equalization Grant	700	0	0
Total Revenue Shares	10,491	1,849	6,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,091	0	0
Non Wage	4,700	1,849	6,400
Development Expenditure			
Domestic Development	700	0	0
External Financing	0	0	0
Total Expenditure	10,491	1,849	6,400

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

Vote:565 Amuria District

FY 2020/21

0983 Natural Resources Management

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										
098303 Tree Planting and Afforestation										
211101 General Staff Salaries	5,091	0	0	0	5,091	0	0	0	0	0
Total Cost of Output 03	5,091	0	0	0	5,091	0	0	0	0	0
098311 Infrastructure Planning										
221002 Workshops and Seminars	0	3,300	0	0	3,300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	700	0	700	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	6,400	0	0	6,400
Total Cost of Output 11	0	4,700	700	0	5,400	0	6,400	0	0	6,400
Total Cost of Class of Output Higher LG Services	5,091	4,700	700	0	10,491	0	6,400	0	0	6,400
Total cost of Natural Resources Management	5,091	4,700	700	0	10,491	0	6,400	0	0	6,400
Total cost of Natural Resources	5,091	4,700	700	0	10,491	0	6,400	0	0	6,400

Workplan : Community Based Services

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,076	8,018	6,407
Locally Raised Revenues	800	1,618	2,100
Urban Unconditional Grant (Non-Wage)	800	100	1,100
Urban Unconditional Grant (Wage)	7,476	6,300	3,207
Development Revenues	2,000	0	1,600
Urban Discretionary Development Equalization Grant	2,000	0	1,600
Total Revenue Shares	11,076	8,018	8,007
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,476	6,300	3,207
Non Wage	1,600	1,718	3,200
Development Expenditure			
Domestic Development	2,000	0	1,600

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External Financing	0	0	0
Total Expenditure	11,076	8,018	8,007

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 07	0	100	0	0	100	0	300	0	0	300
108108 Children and Youth Services										
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	0	2,000	0	2,000	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	300	0	0	300	0	500	0	0	500
Total Cost of Output 09	0	300	0	0	300	0	500	0	0	500
108110 Support to Disabled and the Elderly										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,600	0	1,600
Total Cost of Output 10	0	0	0	0	0	0	0	1,600	0	1,600
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 14	0	400	0	0	400	0	800	0	0	800
108115 Sector Capacity Development										
211101 General Staff Salaries	7,476	0	0	0	7,476	0	0	0	0	0
Total Cost of Output 15	7,476	0	0	0	7,476	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	0	0	0	0	0	3,207	0	0	0	3,207
227001 Travel inland	0	800	0	0	800	0	1,600	0	0	1,600
Total Cost of Output 17	0	800	0	0	800	3,207	1,600	0	0	4,807
Total Cost of Class of Output Higher LG Services	7,476	1,600	2,000	0	11,076	3,207	3,200	1,600	0	8,007
Total cost of Community Mobilisation and Empowerment	7,476	1,600	2,000	0	11,076	3,207	3,200	1,600	0	8,007
Total cost of Community Based Services	7,476	1,600	2,000	0	11,076	3,207	3,200	1,600	0	8,007

SubCounty/Town Council/Division: Orungo

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,734	7,936	6,518
District Unconditional Grant (Non-Wage)	4,610	5,033	4,418
Locally Raised Revenues	6,124	2,903	2,100
Development Revenues	9,683	4,500	12,040
District Discretionary Development Equalization Grant	9,683	4,500	11,000
District Unconditional Grant (Non-Wage)	0	0	1,040
Total Revenue Shares	20,417	12,436	18,558
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,734	7,935	6,518
Development Expenditure			
Domestic Development	9,683	4,500	12,040
External Financing	0	0	0
Total Expenditure	20,417	12,435	18,558

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

N/A

Workplan : Finance

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,199	4,549	5,426
District Unconditional Grant (Non-Wage)	4,346	2,135	4,476
Locally Raised Revenues	853	2,414	950
Development Revenues	9,767	1,721	4,970
District Discretionary Development Equalization Grant	9,767	1,721	4,970
Total Revenue Shares	14,966	6,270	10,396

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,199	4,547	5,426
<i>Development Expenditure</i>			
Domestic Development	9,767	1,720	4,970
External Financing	0	0	0
Total Expenditure	14,966	6,267	10,396

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

N/A

Workplan : Statutory Bodies

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,004	4,806	6,900
District Unconditional Grant (Non-Wage)	1,900	2,186	2,200
Locally Raised Revenues	4,104	2,620	4,700
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,004	4,806	6,900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,004	4,806	6,900
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,004	4,806	6,900

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	55,761	55,991	47,187
District Discretionary Development Equalization Grant	55,761	55,991	47,187
Total Revenue Shares	55,761	55,991	47,187
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	55,761	47,225	47,187
External Financing	0	0	0
Total Expenditure	55,761	47,225	47,187

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

N/A

Workplan : Health

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	450	0	200
District Unconditional Grant (Non-Wage)	450	0	0
Locally Raised Revenues	0	0	200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	450	0	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	450	0	200
<i>Development Expenditure</i>			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	450	0	200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
N/A

Workplan : Education

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	300
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
N/A

Workplan : Roads and Engineering

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

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<i>Development Revenues</i>	0	8,000	5,000
District Discretionary Development Equalization Grant	0	8,000	5,000
Total Revenue Shares	0	8,000	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	0	0	5,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
N/A

Workplan : Water

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	350	0	200
Locally Raised Revenues	350	0	200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	350	0	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	350	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	350	0	200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
N/A

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FY 2020/21

Workplan : Natural Resources

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	200	150
District Unconditional Grant (Non-Wage)	250	200	0
Locally Raised Revenues	150	0	150
Development Revenues	1,500	1,500	1,500
District Discretionary Development Equalization Grant	1,500	1,500	1,500
Total Revenue Shares	1,900	1,700	1,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	200	150
Development Expenditure			
Domestic Development	1,500	1,500	1,500
External Financing	0	0	0
Total Expenditure	1,900	1,700	1,650

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

N/A

Workplan : Community Based Services

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,850	1,346	1,000
District Unconditional Grant (Non-Wage)	1,550	276	800
Locally Raised Revenues	300	1,070	200
Development Revenues	3,000	8,000	5,243
District Discretionary Development Equalization Grant	3,000	8,000	5,243
Total Revenue Shares	4,850	9,346	6,243

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,850	1,346	1,000
<i>Development Expenditure</i>			
Domestic Development	3,000	8,000	5,243
External Financing	0	0	0
Total Expenditure	4,850	9,346	6,243

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

N/A

SubCounty/Town Council/Division: Asamuk

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,546	9,515	14,608
District Unconditional Grant (Non-Wage)	8,515	6,972	7,595
Locally Raised Revenues	2,031	2,543	7,013
<i>Development Revenues</i>	4,552	2,589	1,600
District Discretionary Development Equalization Grant	4,552	2,589	1,600
Total Revenue Shares	15,097	12,104	16,208
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,546	9,515	14,608
<i>Development Expenditure</i>			
Domestic Development	4,552	2,589	1,600
External Financing	0	0	0
Total Expenditure	15,097	12,104	16,208

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

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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										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	500	1,594	0	2,094	0	0	0	0	0
Total Cost of Output 04	0	500	1,594	0	2,094	0	0	0	0	0
138105 Public Information Dissemination										
227001 Travel inland	0	0	0	0	0	0	4,575	0	0	4,575
Total Cost of Output 05	0	0	0	0	0	0	4,575	0	0	4,575
138106 Office Support services										
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 06	0	1,300	0	0	1,300	0	0	0	0	0
138107 Registration of Births, Deaths and Marriages										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,475	0	0	2,475
Total Cost of Output 07	0	0	0	0	0	0	2,475	0	0	2,475
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	693	0	0	693
221012 Small Office Equipment	0	1,031	0	0	1,031	0	2,938	0	0	2,938
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	1,600	0	2,600
228002 Maintenance - Vehicles	0	1,615	0	0	1,615	0	1,527	0	0	1,527
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	7,046	0	0	7,046	0	7,158	1,600	0	8,758
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 12	0	400	0	0	400	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	9,246	1,594	0	10,840	0	14,608	1,600	0	16,208
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 51	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	800	0	0	800	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,957	0	2,957	0	0	0	0	0
Total Cost of Output 72	0	0	2,957	0	2,957	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,957	0	2,957	0	0	0	0	0
Total cost of District and Urban Administration	0	10,046	4,552	0	14,597	0	14,608	1,600	0	16,208
Total cost of Administration	0	10,046	4,552	0	14,597	0	14,608	1,600	0	16,208

Workplan : Finance

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,036	4,993	6,057
District Unconditional Grant (Non-Wage)	5,005	3,988	5,056
Locally Raised Revenues	1,031	1,005	1,000
Development Revenues	3,985	3,985	15,000
District Discretionary Development Equalization Grant	3,985	3,985	15,000
Total Revenue Shares	10,022	8,979	21,057
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,036	4,992	6,057
Development Expenditure			
Domestic Development	3,985	3,985	15,000
External Financing	0	0	0
Total Expenditure	10,022	8,977	21,057

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

Vote:565 Amuria 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
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	505	0	0	505	0	0	0	0	0
Total Cost of Output 02	0	2,005	0	0	2,005	0	2,500	0	0	2,500
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of Output 03	0	2,000	0	0	2,000	0	1,500	0	0	1,500
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	231	0	0	231	0	1,000	0	0	1,000
227001 Travel inland	0	1,800	0	0	1,800	0	1,056	0	0	1,056
Total Cost of Output 04	0	2,031	0	0	2,031	0	2,056	0	0	2,056
148105 LG Accounting Services										
221006 Commissions and related charges	0	0	285	0	285	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	2,000	0	2,000
Total Cost of Output 05	0	0	1,285	0	1,285	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	6,036	1,285	0	7,322	0	6,057	2,000	0	8,057
03 Capital Purchases										
148172 Administrative Capital										
312202 Machinery and Equipment	0	0	2,700	0	2,700	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Output 72	0	0	2,700	0	2,700	0	0	13,000	0	13,000
Total Cost of Class of Output Capital Purchases	0	0	2,700	0	2,700	0	0	13,000	0	13,000
Total cost of Financial Management and Accountability(LG)	0	6,036	3,985	0	10,022	0	6,057	15,000	0	21,057
Total cost of Finance	0	6,036	3,985	0	10,022	0	6,057	15,000	0	21,057

Workplan : Statutory Bodies

(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
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Vote:565 Amuria District

FY 2020/21

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,770	1,480	4,740
District Unconditional Grant (Non-Wage)	770	770	0
Locally Raised Revenues	3,000	710	4,740
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,770	1,480	4,740
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,770	1,480	4,740
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,770	1,480	4,740

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

1382 Local Statutory Bodies

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										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 01	0	0	0	0	0	0	1,200	0	0	1,200
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,970	0	0	2,970	0	600	0	0	600
Total Cost of Output 06	0	2,970	0	0	2,970	0	600	0	0	600
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	2,940	0	0	2,940
Total Cost of Output 07	0	800	0	0	800	0	2,940	0	0	2,940
Total Cost of Class of Output Higher LG Services	0	3,770	0	0	3,770	0	4,740	0	0	4,740
Total cost of Local Statutory Bodies	0	3,770	0	0	3,770	0	4,740	0	0	4,740
Total cost of Statutory Bodies	0	3,770	0	0	3,770	0	4,740	0	0	4,740

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Vote:565 Amuria District

FY 2020/21

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	230	230	0
District Unconditional Grant (Non-Wage)	230	230	0
Development Revenues	66,893	66,499	62,292
District Discretionary Development Equalization Grant	66,893	66,499	62,292
Total Revenue Shares	67,123	66,729	62,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	230	0	0
Development Expenditure			
Domestic Development	66,893	60,043	62,292
External Financing	0	0	0
Total Expenditure	67,123	60,043	62,292

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

0181 Agricultural Extension 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										
018101 Extension Worker Services										
227001 Travel inland	0	230	5,122	0	5,352	0	0	14,450	0	14,450
Total Cost of Output 01	0	230	5,122	0	5,352	0	0	14,450	0	14,450
018106 Farmer Institution Development										
221002 Workshops and Seminars	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 06	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	230	9,122	0	9,352	0	0	14,450	0	14,450
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	8,000	0	8,000

Vote:565 Amuria District

FY 2020/21

312301 Cultivated Assets	0	0	57,771	0	57,771	0	0	39,842	0	39,842
Total Cost of Output 75	0	0	57,771	0	57,771	0	0	47,842	0	47,842
Total Cost of Class of Output Capital Purchases	0	0	57,771	0	57,771	0	0	47,842	0	47,842
Total cost of Agricultural Extension Services	0	230	66,893	0	67,123	0	0	62,292	0	62,292
Total cost of Production and Marketing	0	230	66,893	0	67,123	0	0	62,292	0	62,292

Workplan : Health

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,950	5,950	4,000
District Discretionary Development Equalization Grant	6,950	5,950	4,000
Total Revenue Shares	6,950	5,950	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,950	0	4,000
External Financing	0	0	0
Total Expenditure	6,950	0	4,000

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

0881 Primary Healthcare

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
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	950	0	950	0	0	0	0	0

Vote:565 Amuria District

FY 2020/21

312212 Medical Equipment	0	0	6,000	0	6,000	0	0	4,000	0	4,000
Total Cost of Output 75	0	0	6,950	0	6,950	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	6,950	0	6,950	0	0	4,000	0	4,000
Total cost of Primary Healthcare	0	0	6,950	0	6,950	0	0	4,000	0	4,000
Total cost of Health	0	0	6,950	0	6,950	0	0	4,000	0	4,000

Workplan : Education

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	8,000	5,000	4,063
District Discretionary Development Equalization Grant	8,000	5,000	4,063
Total Revenue Shares	8,000	5,000	4,063
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,000	0	4,063
External Financing	0	0	0
Total Expenditure	8,000	0	4,063

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

0781 Pre-Primary and Primary 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
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 81	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	8,000	0	8,000	0	0	0	0	0

Vote:565 Amuria District

FY 2020/21

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
03 Capital Purchases										
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,063	0	4,063
Total Cost of Output 72	0	0	0	0	0	0	0	4,063	0	4,063
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,063	0	4,063
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	4,063	0	4,063
Total cost of Education	0	0	8,000	0	8,000	0	0	4,063	0	4,063

Workplan : Roads and Engineering

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	3,000	3,962	0
District Discretionary Development Equalization Grant	3,000	3,962	0
Total Revenue Shares	3,000	3,962	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	0

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

Vote:565 Amuria District

FY 2020/21

0481 District, Urban and Community Access Roads

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										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	3,000	0	3,000	0	0	0	0	0

Workplan : Water

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	0	2,000
District Unconditional Grant (Non-Wage)	250	0	1,500
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	250	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	500	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	250	500	2,000

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

Vote:565 Amuria District

FY 2020/21

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										
098104 Promotion of Community Based Management										
227001 Travel inland	0	100	0	0	100	0	1,500	0	0	1,500
Total Cost of Output 04	0	100	0	0	100	0	1,500	0	0	1,500
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	150	0	0	150	0	500	0	0	500
Total Cost of Output 05	0	150	0	0	150	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	250	0	0	250	0	2,000	0	0	2,000
Total cost of Rural Water Supply and Sanitation	0	250	0	0	250	0	2,000	0	0	2,000
Total cost of Water	0	250	0	0	250	0	2,000	0	0	2,000

Workplan : Natural Resources

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	250	1,000
District Unconditional Grant (Non-Wage)	250	250	0
Locally Raised Revenues	0	0	1,000
Development Revenues	5,149	6,149	5,000
District Discretionary Development Equalization Grant	5,149	6,149	5,000
Total Revenue Shares	5,399	6,399	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	250	1,000
Development Expenditure			
Domestic Development	5,149	6,149	5,000
External Financing	0	0	0
Total Expenditure	5,399	6,399	6,000

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

Vote:565 Amuria District

FY 2020/21

0983 Natural Resources Management

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										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	950	0	950	0	0	0	0	0
Total Cost of Output 03	0	0	950	0	950	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 09	0	250	0	0	250	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	2,699	0	2,699	0	1,000	5,000	0	6,000
227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 10	0	0	4,199	0	4,199	0	1,000	5,000	0	6,000
Total Cost of Class of Output Higher LG Services	0	250	5,149	0	5,399	0	1,000	5,000	0	6,000
Total cost of Natural Resources Management	0	250	5,149	0	5,399	0	1,000	5,000	0	6,000
Total cost of Natural Resources	0	250	5,149	0	5,399	0	1,000	5,000	0	6,000

Workplan : Community Based Services

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,850	661	3,247
District Unconditional Grant (Non-Wage)	2,000	554	3,000
Locally Raised Revenues	850	107	247
Development Revenues	6,924	11,319	6,921
District Discretionary Development Equalization Grant	6,924	11,319	6,921
Total Revenue Shares	9,774	11,980	10,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,850	661	3,247
Development Expenditure			
Domestic Development	6,924	11,319	6,921

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External Financing	0	0	0
Total Expenditure	9,774	11,980	10,168

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	247	0	0	247
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 05	0	250	0	0	250	0	247	0	0	247
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	400	0	0	400
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	300	0	0	300	0	600	0	0	600
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 09	0	700	0	0	700	0	400	0	0	400
108110 Support to Disabled and the Elderly										
224006 Agricultural Supplies	0	0	0	0	0	0	0	632	0	632
227001 Travel inland	0	650	0	0	650	0	0	0	0	0
Total Cost of Output 10	0	650	0	0	650	0	0	632	0	632
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	502	0	502	0	0	0	0	0
Total Cost of Output 14	0	0	502	0	502	0	400	0	0	400
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	0	600	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500

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227001 Travel inland	0	450	0	0	450	0	700	0	0	700
Total Cost of Output 17	0	450	0	0	450	0	1,200	600	0	1,800
Total Cost of Class of Output Higher LG Services	0	2,850	502	0	3,352	0	3,247	1,232	0	4,479
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,689	0	5,689
Total Cost of Output 72	0	0	0	0	0	0	0	5,689	0	5,689
108175 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	6,422	0	6,422	0	0	0	0	0
Total Cost of Output 75	0	0	6,422	0	6,422	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,422	0	6,422	0	0	5,689	0	5,689
Total cost of Community Mobilisation and Empowerment	0	2,850	6,924	0	9,774	0	3,247	6,921	0	10,168
Total cost of Community Based Services	0	2,850	6,924	0	9,774	0	3,247	6,921	0	10,168

SubCounty/Town Council/Division: Wera

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,077	15,925	23,792
District Unconditional Grant (Non-Wage)	6,510	6,692	6,430
Locally Raised Revenues	11,567	9,233	17,362
Development Revenues	31,321	8,500	29,494
District Discretionary Development Equalization Grant	31,321	8,500	29,494
Total Revenue Shares	49,398	24,425	53,286
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,077	15,871	23,792
Development Expenditure			
Domestic Development	31,321	8,500	29,494

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External Financing	0	0	0
Total Expenditure	49,398	24,371	53,286

(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										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,500	0	0	1,500	0	2,348	0	0	2,348
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	1,500	0	0	1,500	0	6,348	0	0	6,348
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	1,894	0	1,894
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	0	300	0	300
221012 Small Office Equipment	0	987	0	0	987	0	0	2,000	0	2,000
223005 Electricity	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	83	1,300	0	1,383
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 06	0	3,187	0	0	3,187	0	4,583	9,494	0	14,076
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	3,360	0	0	3,360	0	3,360	0	0	3,360
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	900	0	0	900
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	700	0	0	700	0	902	0	0	902
221017 Subscriptions	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	2,429	0	0	2,429	0	2,000	0	0	2,000
Total Cost of Output 08	0	12,889	0	0	12,889	0	12,862	0	0	12,862
Total Cost of Class of Output Higher LG Services	0	17,577	0	0	17,577	0	23,792	9,494	0	33,286

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,492	0	14,492	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000
312203 Furniture & Fixtures	0	0	16,829	0	16,829	0	0	0	0	0
Total Cost of Output 72	0	0	31,321	0	31,321	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	31,321	0	31,321	0	0	20,000	0	20,000
Total cost of District and Urban Administration	0	17,577	31,321	0	48,898	0	23,792	29,494	0	53,286
Total cost of Administration	0	17,577	31,321	0	48,898	0	23,792	29,494	0	53,286

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,038	2,775	7,128
District Unconditional Grant (Non-Wage)	5,038	1,625	5,138
Locally Raised Revenues	3,000	1,150	1,990
Development Revenues	7,000	0	0
District Discretionary Development Equalization Grant	7,000	0	0
Total Revenue Shares	15,038	2,775	7,128
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,038	2,774	7,128
Development Expenditure			
Domestic Development	7,000	0	0
External Financing	0	0	0
Total Expenditure	15,038	2,774	7,128

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

Vote:565 Amuria District

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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

01 Higher LG Services

148102 Revenue Management and Collection Services

227001 Travel inland	0	1,000	0	0	1,000	0	1,990	0	0	1,990
Total Cost of Output 02	0	1,000	0	0	1,000	0	1,990	0	0	1,990

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550	0	550	0	0	550
227001 Travel inland	0	800	0	0	800	0	800	0	0	800
Total Cost of Output 03	0	2,550	0	0	2,550	0	2,550	0	0	2,550

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,132	0	0	1,132	0	1,000	0	0	1,000
221006 Commissions and related charges	0	556	0	0	556	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	900	0	0	900
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	1,500	0	0	1,500	0	638	0	0	638
Total Cost of Output 04	0	4,488	0	0	4,488	0	2,588	0	0	2,588

Total Cost of Class of Output Higher LG Services

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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148172 Administrative Capital

312203 Furniture & Fixtures	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 72	0	0	7,000	0	7,000	0	0	0	0	0

Total Cost of Class of Output Capital Purchases

Total cost of Financial Management and Accountability(LG)	0	8,038	7,000	0	15,038	0	7,128	0	0	7,128
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Total cost of Finance	0	8,038	7,000	0	15,038	0	7,128	0	0	7,128
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Workplan : Statutory Bodies

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,168	15,505	11,937
District Unconditional Grant (Non-Wage)	5,076	2,800	5,076

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Locally Raised Revenues	5,092	12,705	6,861
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	10,168	15,505	11,937
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,168	15,505	11,937
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,168	15,505	11,937

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

1382 Local Statutory Bodies

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										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	567	0	0	567	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	5,167	0	0	5,167	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	9,537	0	0	9,537
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	0	0	0	0	0	1,150	0	0	1,150
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
228002 Maintenance - Vehicles	0	0	0	0	0	0	350	0	0	350
Total Cost of Output 06	0	1,500	0	0	1,500	0	11,387	0	0	11,387
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	1,001	0	0	1,001	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	3,501	0	0	3,501	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,168	0	0	10,168	0	11,387	0	0	11,387
Total cost of Local Statutory Bodies	0	10,168	0	0	10,168	0	11,387	0	0	11,387
Total cost of Statutory Bodies	0	10,168	0	0	10,168	0	11,387	0	0	11,387

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	77,233	107,054	68,819
District Discretionary Development Equalization Grant	77,233	107,054	68,819
Total Revenue Shares	77,233	107,054	69,319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	77,233	107,054	68,819
External Financing	0	0	0
Total Expenditure	77,233	107,054	69,319

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

0181 Agricultural Extension 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										
018101 Extension Worker Services										
221002 Workshops and Seminars	0	0	0	0	0	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 01	0	0	7,000	0	7,000	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	7,000	0	7,000	0	500	0	0	500

Vote:565 Amuria District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	70,233	0	70,233	0	0	68,819	0	68,819
Total Cost of Output 75	0	0	70,233	0	70,233	0	0	68,819	0	68,819
Total Cost of Class of Output Capital Purchases	0	0	70,233	0	70,233	0	0	68,819	0	68,819
Total cost of Agricultural Extension Services	0	0	77,233	0	77,233	0	500	68,819	0	69,319
Total cost of Production and Marketing	0	0	77,233	0	77,233	0	500	68,819	0	69,319

Workplan : Education

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	500	1,400
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	900	500	900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	900	500	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	0	1,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	900	0	1,400

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

Vote:565 Amuria District

FY 2020/21

0781 Pre-Primary and Primary 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										
078102 Primary Teaching Services										
227001 Travel inland	0	900	0	0	900	0	1,400	0	0	1,400
Total Cost of Output 02	0	900	0	0	900	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	1,400	0	0	1,400
Total cost of Pre-Primary and Primary Education	0	900	0	0	900	0	1,400	0	0	1,400
Total cost of Education	0	900	0	0	900	0	1,400	0	0	1,400

Workplan : Roads and Engineering

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	10,924
District Discretionary Development Equalization Grant	0	0	10,924
Total Revenue Shares	0	0	10,924
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	10,924
External Financing	0	0	0
Total Expenditure	0	0	10,924

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

Vote:565 Amuria District

FY 2020/21

0481 District, Urban and Community Access Roads

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
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	0	0	0	0	0	10,924	0	10,924
Total Cost of Output 57	0	0	0	0	0	0	0	10,924	0	10,924
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	10,924	0	10,924
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	10,924	0	10,924
Total cost of Roads and Engineering	0	0	0	0	0	0	0	10,924	0	10,924

Workplan : Water

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	532	0	200
District Unconditional Grant (Non-Wage)	232	0	0
Locally Raised Revenues	300	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	532	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	532	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	532	0	200

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

Vote:565 Amuria District

FY 2020/21

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										
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	300	0	0	300	0	200	0	0	200
Total Cost of Output 04	0	300	0	0	300	0	200	0	0	200
098106 Sector Capacity Development										
228004 Maintenance – Other	0	232	0	0	232	0	0	0	0	0
Total Cost of Output 06	0	232	0	0	232	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	532	0	0	532	0	200	0	0	200
Total cost of Rural Water Supply and Sanitation	0	532	0	0	532	0	200	0	0	200
Total cost of Water	0	532	0	0	532	0	200	0	0	200

Workplan : Natural Resources

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	500
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	1,000	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	500

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

Vote:565 Amuria District

FY 2020/21

0983 Natural Resources Management

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										
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 06	0	700	0	0	700	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	800	0	0	800	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	500	0	0	500
Total cost of Natural Resources Management	0	1,500	0	0	1,500	0	500	0	0	500
Total cost of Natural Resources	0	1,500	0	0	1,500	0	500	0	0	500

Workplan : Community Based Services

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,800	3,110	3,859
District Unconditional Grant (Non-Wage)	1,200	2,800	1,200
Locally Raised Revenues	2,600	310	2,659
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,800	3,110	3,859
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,800	3,110	3,859
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,800	3,110	3,859

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

Vote:565 Amuria District

FY 2020/21

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										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	858	0	0	858
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	858	0	0	858
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 09	0	700	0	0	700	0	200	0	0	200
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	200	0	0	200
Total Cost of Output 10	0	1,100	0	0	1,100	0	200	0	0	200
108111 Culture mainstreaming										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 11	0	0	0	0	0	0	500	0	0	500
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 14	0	0	0	0	0	0	200	0	0	200
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	50	0	0	50
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
228004 Maintenance – Other	0	0	0	0	0	0	51	0	0	51
Total Cost of Output 17	0	0	0	0	0	0	1,901	0	0	1,901
Total Cost of Class of Output Higher LG Services	0	3,800	0	0	3,800	0	3,859	0	0	3,859
Total cost of Community Mobilisation and Empowerment	0	3,800	0	0	3,800	0	3,859	0	0	3,859
Total cost of Community Based Services	0	3,800	0	0	3,800	0	3,859	0	0	3,859

SubCounty/Town Council/Division: Abarilela

Workplan : Planning

Vote:565 Amuria District

FY 2020/21

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,000	2,000	1,000
District Discretionary Development Equalization Grant	2,000	2,000	1,000
Total Revenue Shares	2,000	2,000	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,000	2,000	1,000
External Financing	0	0	0
Total Expenditure	2,000	2,000	1,000

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

1383 Local Government Planning Services

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										
138306 Development Planning										
221002 Workshops and Seminars	0	0	300	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	400	0	0	0	0	0
227001 Travel inland	0	0	1,300	0	1,300	0	0	0	0	0
Total Cost of Output 06	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	2,000	0	0	0	0	0

Vote:565 Amuria District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Local Government Planning Services	0	0	2,000	0	2,000	0	0	1,000	0	1,000
Total cost of Planning	0	0	2,000	0	2,000	0	0	1,000	0	1,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,036	11,528	13,470
District Unconditional Grant (Non-Wage)	5,514	5,924	7,303
Locally Raised Revenues	6,521	5,604	6,167
Development Revenues	24,761	27,926	21,590
District Discretionary Development Equalization Grant	24,761	27,926	21,590
Total Revenue Shares	36,797	39,454	35,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,036	11,528	13,470
Development Expenditure			
Domestic Development	24,761	27,926	21,590
External Financing	0	0	0
Total Expenditure	36,797	39,454	35,059

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

Vote:565 Amuria 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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,500	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	600	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	0	0	0
227001 Travel inland	0	0	1,200	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	256	553	0	808	0	0	0	0	0
Total Cost of Output 04	0	256	4,353	0	4,608	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	700	0	3,700	0	3,707	0	0	3,707
213001 Medical expenses (To employees)	0	0	0	0	0	0	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	500	0	0	500
221002 Workshops and Seminars	0	690	0	0	690	0	677	0	0	677
221003 Staff Training	0	0	1,000	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	301	0	0	301
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	700	0	0	700
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	760	0	0	760	0	1,060	0	0	1,060
224004 Cleaning and Sanitation	0	0	0	0	0	0	896	0	0	896
227001 Travel inland	0	0	1,100	0	1,100	0	1,829	0	0	1,829
Total Cost of Output 06	0	6,830	2,800	0	9,630	0	10,470	0	0	10,470
138108 Assets and Facilities Management										
213001 Medical expenses (To employees)	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	700	11	0	711	0	0	0	0	0
221012 Small Office Equipment	0	500	439	0	939	0	600	0	0	600
227001 Travel inland	0	550	0	0	550	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,600	0	0	1,600	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	400	0	0	400
228004 Maintenance – Other	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	4,950	450	0	5,400	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	12,036	7,603	0	19,638	0	12,970	0	0	12,970

Vote:565 Amuria District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,159	0	2,159	0	0	21,590	0	21,590
312104 Other Structures	0	0	14,000	0	14,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	17,159	0	17,159	0	0	21,590	0	21,590
Total Cost of Class of Output Capital Purchases	0	0	17,159	0	17,159	0	0	21,590	0	21,590
Total cost of District and Urban Administration	0	12,036	24,761	0	36,797	0	12,970	21,590	0	34,559
Total cost of Administration	0	12,036	24,761	0	36,797	0	12,970	21,590	0	34,559

Workplan : Finance

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,338	7,802	9,861
District Unconditional Grant (Non-Wage)	5,690	3,794	6,690
Locally Raised Revenues	3,648	4,008	3,171
Development Revenues	2,900	2,200	2,900
District Discretionary Development Equalization Grant	2,900	2,200	2,900
Total Revenue Shares	12,238	10,002	12,761
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,338	7,802	9,861
Development Expenditure			
Domestic Development	2,900	2,200	2,900
External Financing	0	0	0
Total Expenditure	12,238	10,002	12,761

(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
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Vote:565 Amuria District

FY 2020/21

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	480	0	0	480
221009 Welfare and Entertainment	0	120	0	0	120	0	120	0	0	120
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	200	0	0	200
228002 Maintenance - Vehicles	0	300	0	0	300	0	600	0	0	600
Total Cost of Output 02	0	1,500	0	0	1,500	0	1,800	0	0	1,800
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	641	0	0	641
221003 Staff Training	0	0	1,200	0	1,200	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	840	0	0	840	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	0	200	0	200	0	0	200	0	200
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	350	0	0	350	0	350	0	0	350
Total Cost of Output 03	0	2,890	1,400	0	4,290	0	2,731	1,200	0	3,931
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	900	0	0	900
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
221006 Commissions and related charges	0	618	0	0	618	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	750	0	0	750	0	750	0	0	750
221008 Computer supplies and Information Technology (IT)	0	0	300	0	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	700	0	0	700
221012 Small Office Equipment	0	220	0	0	220	0	220	0	0	220
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	500	0	900
222001 Telecommunications	0	120	0	0	120	0	120	0	0	120
227001 Travel inland	0	840	0	0	840	0	940	0	0	940
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	100	0	0	100
Total Cost of Output 04	0	4,648	300	0	4,948	0	4,430	500	0	4,930
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	400	0	400	0	400	400	0	800
221009 Welfare and Entertainment	0	0	100	0	100	0	0	200	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	300	0	200	100	0	300
227001 Travel inland	0	0	400	0	400	0	0	500	0	500

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228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 05	0	0	1,200	0	1,200	0	900	1,200	0	2,100
Total Cost of Class of Output Higher LG Services	0	9,038	2,900	0	11,938	0	9,861	2,900	0	12,761
Total cost of Financial Management and Accountability(LG)	0	9,038	2,900	0	11,938	0	9,861	2,900	0	12,761
Total cost of Finance	0	9,038	2,900	0	11,938	0	9,861	2,900	0	12,761

Workplan : Statutory Bodies

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,920	17,630	11,400
District Unconditional Grant (Non-Wage)	5,000	1,406	3,000
Locally Raised Revenues	9,920	16,224	8,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,920	17,630	11,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,920	17,630	11,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,920	17,630	11,400

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

1382 Local Statutory Bodies

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
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	4,800	0	0	4,800
221002 Workshops and Seminars	0	800	0	0	800	0	400	0	0	400
221009 Welfare and Entertainment	0	1,150	0	0	1,150	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000

Vote:565 Amuria District

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227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	700	0	0	700	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	10,450	0	0	10,450	0	7,800	0	0	7,800
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	450	0	0	450	0	0	0	0	0
Total Cost of Output 06	0	1,890	0	0	1,890	0	1,440	0	0	1,440
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,980	0	0	1,980	0	1,520	0	0	1,520
221009 Welfare and Entertainment	0	600	0	0	600	0	640	0	0	640
Total Cost of Output 07	0	2,580	0	0	2,580	0	2,160	0	0	2,160
Total Cost of Class of Output Higher LG Services	0	14,920	0	0	14,920	0	11,400	0	0	11,400
Total cost of Local Statutory Bodies	0	14,920	0	0	14,920	0	11,400	0	0	11,400
Total cost of Statutory Bodies	0	14,920	0	0	14,920	0	11,400	0	0	11,400

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	53,660	73,585	66,525
District Discretionary Development Equalization Grant	53,660	73,585	66,525
Total Revenue Shares	53,660	73,585	66,525
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	53,660	40,728	66,525
External Financing	0	0	0
Total Expenditure	53,660	40,728	66,525

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

Vote:565 Amuria District

FY 2020/21

0181 Agricultural Extension Services

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										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,928	0	2,928
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	900	0	900
222001 Telecommunications	0	0	0	0	0	0	0	600	0	600
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,152	0	1,152
227001 Travel inland	0	0	3,500	0	3,500	0	0	1,500	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,796	0	1,796
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	899	0	899
Total Cost of Output 01	0	0	3,500	0	3,500	0	0	9,775	0	9,775
Total Cost of Class of Output Higher LG Services	0	0	3,500	0	3,500	0	0	9,775	0	9,775
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000
312301 Cultivated Assets	0	0	50,160	0	50,160	0	0	41,750	0	41,750
Total Cost of Output 75	0	0	50,160	0	50,160	0	0	56,750	0	56,750
Total Cost of Class of Output Capital Purchases	0	0	50,160	0	50,160	0	0	56,750	0	56,750
Total cost of Agricultural Extension Services	0	0	53,660	0	53,660	0	0	66,525	0	66,525
Total cost of Production and Marketing	0	0	53,660	0	53,660	0	0	66,525	0	66,525

Workplan : Health

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	820	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,300	820	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,300	820	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,300	410	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,300	410	0

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

0881 Primary Healthcare

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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Output 01	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,300	0	0	2,300	0	0	0	0	0
Total cost of Primary Healthcare	0	2,300	0	0	2,300	0	0	0	0	0
Total cost of Health	0	2,300	0	0	2,300	0	0	0	0	0

Workplan : Education

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	0	1,000
Locally Raised Revenues	500	0	1,000
<i>Development Revenues</i>	5,000	0	9,000
District Discretionary Development Equalization Grant	5,000	0	9,000
Total Revenue Shares	5,500	0	10,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	1,000
<i>Development Expenditure</i>			

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FY 2020/21

Domestic Development	5,000	0	9,000
External Financing	0	0	0
Total Expenditure	5,500	0	10,000

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

0781 Pre-Primary and Primary Education

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										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 75	0	0	0	0	0	0	0	3,000	0	3,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 83	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,000	0	9,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	1,000	9,000	0	10,000

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	500	5,000	0	5,500	0	0	0	0	0
Total cost of Education	0	500	5,000	0	5,500	0	1,000	9,000	0	10,000

Workplan : Water

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	750	500	950
Locally Raised Revenues	750	500	950
Development Revenues	0	0	0
N/A			
Total Revenue Shares	750	500	950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	750	500	950
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	750	500	950

(ii) Details of Expenditures by SubProgramme, 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 02	0	350	0	0	350	0	0	0	0	0

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098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	450	0	0	450
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	0	0	0	0	0	950	0	0	950

098105 Promotion of Sanitation and Hygiene

221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	750	0	0	750	0	950	0	0	950
Total cost of Rural Water Supply and Sanitation	0	750	0	0	750	0	950	0	0	950
Total cost of Water	0	750	0	0	750	0	950	0	0	950

Workplan : Natural Resources

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	300	300
Locally Raised Revenues	300	300	300
Development Revenues	1,210	1,210	1,000
District Discretionary Development Equalization Grant	1,210	1,210	1,000
Total Revenue Shares	1,510	1,510	1,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	300	300
Development Expenditure			
Domestic Development	1,210	1,210	1,000
External Financing	0	0	0
Total Expenditure	1,510	1,510	1,300

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

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0983 Natural Resources Management

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										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	300	0	300	0	0	500	0	500
Total Cost of Output 03	0	0	300	0	300	0	0	500	0	500
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	300	0	0	300	0	300	0	0	300
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	400	0	400	0	0	500	0	500
Total Cost of Output 09	0	0	400	0	400	0	0	500	0	500
098311 Infrastructure Planning										
227001 Travel inland	0	0	510	0	510	0	0	0	0	0
Total Cost of Output 11	0	0	510	0	510	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	1,210	0	1,510	0	300	1,000	0	1,300
Total cost of Natural Resources Management	0	300	1,210	0	1,510	0	300	1,000	0	1,300
Total cost of Natural Resources	0	300	1,210	0	1,510	0	300	1,000	0	1,300

Workplan : Community Based Services

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	5,366	2,932
District Unconditional Grant (Non-Wage)	1,500	2,904	1,900
Locally Raised Revenues	1,200	2,462	1,032
Development Revenues	27,000	9,611	7,518
District Discretionary Development Equalization Grant	27,000	9,611	7,518
Total Revenue Shares	29,700	14,977	10,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,700	5,366	2,932
Development Expenditure			
Domestic Development	27,000	9,611	7,518
External Financing	0	0	0
Total Expenditure	29,700	14,977	10,450

(ii) Details of Expenditures by SubProgramme, 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										
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	332	0	0	332
Total Cost of Output 05	0	0	0	0	0	0	332	0	0	332
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 10	0	0	0	0	0	0	600	0	0	600
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 14	0	0	0	0	0	0	500	0	0	500
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	0	20,000	0	20,000	0	0	0	0	0
227001 Travel inland	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of Output 17	0	2,700	20,000	0	22,700	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	2,700	20,000	0	22,700	0	2,932	0	0	2,932
03 Capital Purchases										
108172 Administrative Capital										
312201 Transport Equipment	0	0	7,000	0	7,000	0	0	0	0	0

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312301 Cultivated Assets	0	0	0	0	0	0	0	7,518	0	7,518
Total Cost of Output 72	0	0	7,000	0	7,000	0	0	7,518	0	7,518
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	7,518	0	7,518
Total cost of Community Mobilisation and Empowerment	0	2,700	27,000	0	29,700	0	2,932	7,518	0	10,450
Total cost of Community Based Services	0	2,700	27,000	0	29,700	0	2,932	7,518	0	10,450