

VOTE: 807 Amuria District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	418,899	478,962
o/w Higher Local Government	198,351	172,001
o/w Lower Local Government	220,548	306,962
Discretionary Government Transfers	3,541,765	3,550,454
o/w Higher Local Government	2,985,950	2,966,996
o/w Lower Local Government	555,815	583,458
Conditional Government Transfers	21,388,947	24,405,565
o/w Higher Local Government	21,388,947	24,405,565
o/w Lower Local Government	0	0
Other Government Transfers	629,880	799,165
o/w Higher Local Government	438,942	616,880
o/w Lower Local Government	190,938	182,285
External Financing	1,098,481	880,000
o/w Higher Local Government	1,098,481	880,000
o/w Lower Local Government	0	0
Grand Total	27,077,971	30,114,147
o/w Higher Local Government	26,110,671	29,041,442
o/w Lower Local Government	967,300	1,072,705

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	418,899	478,962
Business licenses	39,811	39,811
Land Fees	14,000	14,001
Local Services Tax-Payable By Individuals	92,188	93,000
Market /Gate Charges	130,520	131,588
Miscellaneous receipts/income	27,533	27,533
Other fees e.g. street parking fees	35,450	35,450
Property related Duties/Fees	30,000	30,000
Registration fees for Documents and Businesses	15,000	20,000
Sale of bid documents-From Government Units	34,397	35,000
Sale of bid documents-From Private Entities	0	52,580
Discretionary Government Transfers	3,541,765	3,550,454
District Discretionary Equalisation Development Grant	339,226	506,646
District Unconditional Grant Non-Wage	946,129	716,608
District Unconditional Grant Wage	1,861,453	1,929,253
Urban Discretionary Equalisation Development Grant	20,884	24,484
Urban Unconditional Grant Wage	283,187	283,187
Urban Unconditional Non-Wage	90,885	90,275
Conditional Government Transfers	21,388,947	24,405,565
Programme Conditional Grant - Non Wage Recurrent	5,027,450	4,487,784
Programme Conditional Grant - Development	3,210,847	4,519,212
Programme Conditional Grant - Wage Recurrent	13,135,836	15,083,754
Transitional Conditional Grant - Development	14,815	314,815
Other Government Transfers	629,880	799,165
Development Initiative for Northern Uganda (DINU)	7,000	0
National Oil Seeds Project	0	30,000
Parish Community Associations (PCAs)	0	199,700
Results Based Financing (RBF)	175,683	0
Support to PLE (UNEB)	22,000	25,000
Uganda Road Fund (URF)	425,196	505,928
Uganda Women Entrepreneurship Program(UWEP)	0	25,883
Youth Livelihood Programme (YLP)	0	12,655

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
External Financing	1,098,481	880,000
Aids Health Care Foundation (AHF)	12,000	20,000
Global Alliance for Vaccines and Immunization (GAVI)	197,710	200,000
Global Fund for HIV, TB & Malaria	58,771	50,000
The AIDS Support Organisation (TASO)	320,000	100,000
United Nations Children Fund (UNICEF)	110,000	200,000
United Nations Population Fund (UNPF)	0	110,000
World Health Organisation (WHO)	400,000	200,000
Total Revenues Shares	27,077,971	30,114,147

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,215,966	13,287	0	0	1,229,253
o/w: Wage:	1,107,412	0	0	0	1,107,412
Non-Wage Recurrent:	12,854	13,287	0	0	26,141
Development:	95,700	0	0	0	95,700
Manufacturing	550	450	0	0	1,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	550	450	0	0	1,000
Development:	0	0	0	0	0
Tourism Development	0	1,000	0	0	1,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	1,000	0	0	1,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	966,415	29,165	20,000	0	1,015,580
o/w: Wage:	266,394	0	0	0	266,394
Non-Wage Recurrent:	125,017	29,165	20,000	0	174,181
Development:	575,005	0	0	0	575,005
Private Sector Development	15,838	1,260	0	0	17,098
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	15,838	1,260	0	0	17,098
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,371,694	4,500	535,928	0	1,912,122
o/w: Wage:	74,400	0	0	0	74,400
Non-Wage Recurrent:	400	4,500	535,928	0	540,828
Development:	1,296,894	0	0	0	1,296,894
Sustainable Urbanisation And Housing	3,226	500	0	0	3,726
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,226	500	0	0	3,726

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
Human Capital Development	20,613,071	29,921	140,500	0	21,603,492
o/w: Wage:	14,064,870	0	0	0	14,064,870
Non-Wage Recurrent:	3,504,946	29,921	25,000	0	3,559,867
Development:	3,043,255	0	115,500	820,000	3,978,755
Public Sector Transformation	2,741,289	119,071	0	0	2,860,360
o/w: Wage:	1,353,573	0	0	0	1,353,573
Non-Wage Recurrent:	1,078,223	119,071	0	0	1,197,294
Development:	309,494	0	0	0	309,494
Community Mobilization And Mindset Change	180,900	16,383	102,737	0	360,020
o/w: Wage:	94,738	0	0	0	94,738
Non-Wage Recurrent:	83,862	16,383	102,737	0	202,982
Development:	2,300	0	0	60,000	62,300
Governance And Security	418,664	157,985	0	0	576,649
o/w: Wage:	142,837	0	0	0	142,837
Non-Wage Recurrent:	275,827	157,985	0	0	433,812
Development:	0	0	0	0	0
Development Plan Implementation	428,405	105,441	0	0	533,846
o/w: Wage:	191,971	0	0	0	191,971
Non-Wage Recurrent:	193,925	105,441	0	0	299,366
Development:	42,509	0	0	0	42,509
Grand Total	27,956,019	478,962	799,165	880,000	30,114,147
Grand Total Wage	17,296,195	0	0	0	17,296,195
Grand Total Non-Wage Recurrent	5,294,667	478,962	683,665	0	6,457,295
Grand Total Development	5,365,157	0	115,500	880,000	6,360,657

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	4,348,341	2,860,360
o/w Higher Local Government	3,381,041	2,582,850
o/w Lower Local Government	967,300	277,511
Finance	224,701	365,742
o/w Higher Local Government	224,701	222,701
o/w Lower Local Government	0	143,041
Statutory bodies	663,546	578,528
o/w Higher Local Government	663,546	440,003
o/w Lower Local Government	0	138,525
Production and Marketing	1,591,987	1,205,590
o/w Higher Local Government	1,591,987	1,170,109
o/w Lower Local Government	0	35,481
Health	6,524,392	7,138,534
o/w Higher Local Government	6,524,392	7,103,963
o/w Lower Local Government	0	34,571
Education	12,114,084	14,447,460
o/w Higher Local Government	12,114,084	14,366,803
o/w Lower Local Government	0	80,658
Roads and Engineering	544,807	1,912,122
o/w Higher Local Government	544,807	1,685,944
o/w Lower Local Government	0	226,178
Water	498,047	712,557
o/w Higher Local Government	498,047	696,365
o/w Lower Local Government	0	16,192
Natural Resources	229,068	322,558
o/w Higher Local Government	229,068	262,467
o/w Lower Local Government	0	60,090
Community Based Services	153,121	359,947
o/w Higher Local Government	153,121	316,262
o/w Lower Local Government	0	43,685
Planning	103,137	116,704
o/w Higher Local Government	103,137	110,880
o/w Lower Local Government	0	5,824

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	44,793	51,400
o/w Higher Local Government	44,793	44,900
o/w Lower Local Government	0	6,500
Trade, Industry and Local Development	37,947	42,645
o/w Higher Local Government	37,947	38,195
o/w Lower Local Government	0	4,450
Grand Total	27,077,971	30,114,147
o/w Higher Local Government	26,110,671	29,041,442
o/w: Wage:	15,280,476	17,296,195
Non-Wage Recurrent:	6,369,828	5,642,492
Domestic Devt:	3,361,885	5,222,755
External Financing:	1,098,481	880,000
o/w Lower Local Government	967,300	1,072,705
o/w: Wage:	0	0
Non-Wage Recurrent:	724,914	814,802
Domestic Devt:	242,386	257,902
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,003,032	2,550,866
Urban Unconditional Grant Wage	283,187	283,187
District Unconditional Grant Non-Wage	119,080	119,080
District Unconditional Grant Wage	1,072,185	1,070,385
Locally Raised Revenues	67,851	41,500
Multi-Sectoral Transfers to LLGs_NonWage	724,914	199,748
Programme Conditional Grant - Non Wage Recurrent	1,735,815	836,965
Development Revenues	345,309	309,494
Transitional Conditional Grant - Development	0	220,000
District Discretionary Equalisation Development Grant	102,922	11,732
Multi-Sectoral Transfers to LLGs_Gou	242,386	77,763
Total Revenues Shares	4,348,341	2,860,360
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,355,373	1,353,573
Non Wage	2,647,660	1,197,294
Development Expenditure		
Domestic Development	345,309	309,494
External Financing	0	0
Total Expenditure	4,348,341	2,860,360

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

Service Area 10 Administration and Management

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

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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	1,070,385	0	0	0	1,070,385
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	2,500	0	0	2,500
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	1,070,385	60,900	0	0	1,131,285

Budget Output 000024 Compliance and Enforcement Services

221008 Information and Communication Technology Supplies.	0	2,114	0	0	2,114
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	440	0	0	440
227001 Travel inland	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Compliance and Enforcement Services	0	13,154	0	0	13,154

Budget Output 390003 Policy and System reviews

211101 General Staff Salaries	283,187	0	0	0	283,187
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,360	0	0	3,360
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	1,000	0	0	1,000
221020 Litigation and related expenses	0	9,000	0	0	9,000
222001 Information and Communication Technology Services.	0	420	0	0	420
223004 Guard and Security services	0	400	0	0	400
223005 Electricity	0	3,146	0	0	3,146
223006 Water	0	1,200	0	0	1,200
227001 Travel inland	0	22,600	0	0	22,600
227004 Fuel, Lubricants and Oils	0	12,400	0	0	12,400
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,500	0	0	2,500
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Policy and System reviews	283,187	69,026	0	0	352,213
Total Cost of Strengthening Accountability	1,353,573	143,080	0	0	1,496,653
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	392,197	0	0	392,197
273105 Gratuity	0	260,335	0	0	260,335
352880 Salary Arrears Budgeting	0	57,430	0	0	57,430
352881 Pension and Gratuity Arrears Budgeting	0	127,004	0	0	127,004
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	836,965	0	0	836,965
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	6,000	0	6,000
Total for LCIII: Amuria Town Council			County: Amuria		6,000
LCII: Okutoi Ward	Amuria TC	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
221011 Printing, Stationery, Photocopying and Binding	0	500	1,766	0	2,266
Total for LCIII: Amuria Town Council			County: Amuria		1,766

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LCII: Okutoi Ward	Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,766		
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	0	966	0	966
Total for LCIII: Amuria Town Council			County: Amuria			966
LCII: Okutoi Ward	Amuria	Monitoring and supervision	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	966		
227001 Travel inland		0	3,000	0	0	3,000
312121 Non-Residential Buildings - Acquisition		0	0	220,000	0	220,000
Total for LCIII: Amuria Town Council			County: Amuria			220,000
LCII: Okutoi Ward	Headquarters	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	190,000		
LCII: Okutoi Ward	Variation for the council chambers	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	30,000		
313221 Light ICT hardware - Improvement		0	0	3,000	0	3,000
Total for LCIII: Amuria Town Council			County: Amuria			3,000
LCII: Okutoi Ward	Headquarters	Light ICT Hardware - Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
Total Cost of Capacity Strengthening		0	4,500	231,732	0	236,232
Budget Output 390014 Development and Operationalion of Human Resource System						
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	3,000	0	0	3,000
Total Cost of Development and Operationalion of Human Resource System		0	4,000	0	0	4,000
Budget Output 390018 Statutory Services						
221001 Advertising and Public Relations		0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.		0	100	0	0	100
221009 Welfare and Entertainment		0	600	0	0	600

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221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	1,400	0	0	1,400
Total Cost of Statutory Services	0	9,000	0	0	9,000
Total Cost of Human Resource Management	0	854,465	231,732	0	1,086,197
Total Cost of Public Sector Transformation	1,353,573	997,546	231,732	0	2,582,850
Total Cost of Administration and Management	1,353,573	997,546	231,732	0	2,582,850
Total Cost of Administration	1,353,573	997,546	231,732	0	2,582,850

Subcounty / Town Council / Division: 237135 Akeriau Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,040	0	0	2,040
221001 Advertising and Public Relations	0	80	0	0	80
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	5,642	6,128	0	11,769
228001 Maintenance-Buildings and Structures	0	300	0	0	300
Total Cost of Capacity Strengthening	0	8,362	6,128	0	14,489
Total Cost of Human Resource Management	0	8,362	6,128	0	14,489
Total Cost of Public Sector Transformation	0	8,362	6,128	0	14,489
Total Cost of Administration and Management	0	8,362	6,128	0	14,489
Total Cost of 237135 Akeriau Subcounty	0	8,362	6,128	0	14,489

Subcounty / Town Council / Division: 237139 Kuju Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	1,429	0	3,829
221002 Workshops, Meetings and Seminars	0	1,100	0	0	1,100
221008 Information and Communication Technology Supplies.	0	836	0	0	836
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	150	0	0	150
223001 Property Management Expenses	0	250	0	0	250
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	2,937	2,986	0	5,923
228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600
Total Cost of Capacity Strengthening	0	10,073	4,416	0	14,489
Total Cost of Human Resource Management	0	10,073	4,416	0	14,489
Total Cost of Public Sector Transformation	0	10,073	4,416	0	14,489
Total Cost of Administration and Management	0	10,073	4,416	0	14,489
Total Cost of 237139 Kujū Subcounty	0	10,073	4,416	0	14,489

Subcounty / Town Council / Division: 237140 Morungatuny Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,761	0	0	1,761
221011 Printing, Stationery, Photocopying and Binding	0	931	0	0	931
221012 Small Office Equipment	0	300	0	0	300
223005 Electricity	0	200	2,200	0	2,400
227001 Travel inland	0	2,360	2,422	0	4,782

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228001 Maintenance-Buildings and Structures	0	100	503	0	603
312229 Other ICT Equipment - Acquisition	0	0	990	0	990
Total Cost of Capacity Strengthening	0	5,652	6,115	0	11,767
Total Cost of Human Resource Management	0	5,652	6,115	0	11,767
Total Cost of Public Sector Transformation	0	5,652	6,115	0	11,767
Total Cost of Administration and Management	0	5,652	6,115	0	11,767
Total Cost of 237140 Morungatuny Subcounty	0	5,652	6,115	0	11,767

Subcounty / Town Council / Division: 237141 Apeduru Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,100	0	0	2,100
221002 Workshops, Meetings and Seminars	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	300	2,227	0	2,527
222001 Information and Communication Technology Services.	0	200	0	0	200
223005 Electricity	0	0	3,000	0	3,000
225204 Monitoring and Supervision of capital work	0	1,500	1,864	0	3,364
227001 Travel inland	0	880	0	0	880
227004 Fuel, Lubricants and Oils	0	400	0	0	400
228002 Maintenance-Transport Equipment	0	400	0	0	400
273102 Incapacity, death benefits and funeral expenses	0	120	0	0	120
Total Cost of Capacity Strengthening	0	7,900	7,090	0	14,990
Total Cost of Human Resource Management	0	7,900	7,090	0	14,990
Total Cost of Public Sector Transformation	0	7,900	7,090	0	14,990
Total Cost of Administration and Management	0	7,900	7,090	0	14,990

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Total Cost of 237141 Apeduru Subcounty	0	7,900	7,090	0	14,990
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Subcounty / Town Council / Division: 237142 Willa Subcounty

Service Area 10 Administration and Management

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

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
221002 Workshops, Meetings and Seminars	0	400	0	0	400
221009 Welfare and Entertainment	0	780	0	0	780
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	200	1,959	0	2,159
222001 Information and Communication Technology Services.	0	300	0	0	300
225204 Monitoring and Supervision of capital work	0	700	0	0	700
227001 Travel inland	0	800	2,217	0	3,017
228002 Maintenance-Transport Equipment	0	300	734	0	1,034
273102 Incapacity, death benefits and funeral expenses	0	150	0	0	150
Total Cost of Capacity Strengthening	0	5,630	4,910	0	10,540
Total Cost of Human Resource Management	0	5,630	4,910	0	10,540
Total Cost of Public Sector Transformation	0	5,630	4,910	0	10,540
Total Cost of Administration and Management	0	5,630	4,910	0	10,540
Total Cost of 237142 Willa Subcounty	0	5,630	4,910	0	10,540

Subcounty / Town Council / Division: 237143 Ogolai Subcounty

Service Area 10 Administration and Management

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

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,880	0	0	1,880
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VOTE: 807 Amuria District

221002 Workshops, Meetings and Seminars	0	1,560	0	0	1,560
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	0	384	0	384
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
221012 Small Office Equipment	0	546	0	0	546
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	200	0	0	200
225204 Monitoring and Supervision of capital work	0	1,800	0	0	1,800
227001 Travel inland	0	2,000	2,306	0	4,306
227004 Fuel, Lubricants and Oils	0	800	0	0	800
228001 Maintenance-Buildings and Structures	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	1,700	432	0	2,132
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	614	500	0	1,114
228004 Maintenance-Other Fixed Assets	0	200	0	0	200
273102 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200
Total Cost of Capacity Strengthening	0	16,400	3,622	0	20,022
Total Cost of Human Resource Management	0	16,400	3,622	0	20,022
Total Cost of Public Sector Transformation	0	16,400	3,622	0	20,022
Total Cost of Administration and Management	0	16,400	3,622	0	20,022
Total Cost of 237143 Ogolai Subcounty	0	16,400	3,622	0	20,022

Subcounty / Town Council / Division: 237144 Amuria Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,040	0	0	6,040
212103 Incapacity benefits (Employees)	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	200	0	0	200

VOTE: 807 Amuria District

221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
221020 Litigation and related expenses	0	1,800	0	0	1,800
222001 Information and Communication Technology Services.	0	200	0	0	200
223005 Electricity	0	700	0	0	700
225204 Monitoring and Supervision of capital work	0	0	758	0	758
227001 Travel inland	0	12,500	0	0	12,500
228001 Maintenance-Buildings and Structures	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	2,300	0	0	2,300
228004 Maintenance-Other Fixed Assets	0	200	0	0	200
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
312149 Other Land Improvements - Acquisition	0	0	3,600	0	3,600
Total Cost of Capacity Strengthening	0	39,640	4,358	0	43,998
Total Cost of Human Resource Management	0	39,640	4,358	0	43,998
Total Cost of Public Sector Transformation	0	39,640	4,358	0	43,998
Total Cost of Administration and Management	0	39,640	4,358	0	43,998
Total Cost of 237144 Amuria Town Council	0	39,640	4,358	0	43,998

Subcounty / Town Council / Division: 237146 Orungo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,006	271	0	1,277
225204 Monitoring and Supervision of capital work	0	0	1,384	0	1,384
227001 Travel inland	0	1,000	0	0	1,000

VOTE: 807 Amuria District

228001 Maintenance-Buildings and Structures	0	0	200	0	200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	355	0	355
Total Cost of Capacity Strengthening	0	3,206	2,210	0	5,416
Total Cost of Human Resource Management	0	3,206	2,210	0	5,416
Total Cost of Public Sector Transformation	0	3,206	2,210	0	5,416
Total Cost of Administration and Management	0	3,206	2,210	0	5,416
Total Cost of 237146 Orungo Subcounty	0	3,206	2,210	0	5,416

Subcounty / Town Council / Division: 237148 Asamuk Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	900	0	0	900
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	540	1,973	0	2,514
221012 Small Office Equipment	0	1,055	0	0	1,055
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,207	0	1,207
225204 Monitoring and Supervision of capital work	0	1,097	0	0	1,097
227001 Travel inland	0	3,041	1,876	0	4,917
228001 Maintenance-Buildings and Structures	0	0	6,000	0	6,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
228004 Maintenance-Other Fixed Assets	0	600	0	0	600
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
Total Cost of Capacity Strengthening	0	10,934	11,056	0	21,990
Total Cost of Human Resource Management	0	10,934	11,056	0	21,990
Total Cost of Public Sector Transformation	0	10,934	11,056	0	21,990
Total Cost of Administration and Management	0	10,934	11,056	0	21,990

VOTE: 807 Amuria District

Total Cost of 237148 Asamuk Subcounty	0	10,934	11,056	0	21,990
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Subcounty / Town Council / Division: 237149 Wera Subcounty

Service Area 10 Administration and Management

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

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	773	0	0	773
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	710	0	0	710
225204 Monitoring and Supervision of capital work	0	0	2,373	0	2,373
227001 Travel inland	0	1,150	0	0	1,150
227004 Fuel, Lubricants and Oils	0	900	0	0	900
228001 Maintenance-Buildings and Structures	0	147	0	0	147
228002 Maintenance-Transport Equipment	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	0	300	0	0	300
Total Cost of Capacity Strengthening	0	8,380	2,373	0	10,753
Total Cost of Human Resource Management	0	8,380	2,373	0	10,753
Total Cost of Public Sector Transformation	0	8,380	2,373	0	10,753
Total Cost of Administration and Management	0	8,380	2,373	0	10,753
Total Cost of 237149 Wera Subcounty	0	8,380	2,373	0	10,753

Subcounty / Town Council / Division: 237150 Abarilela Subcounty

Service Area 10 Administration and Management

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

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

VOTE: 807 Amuria District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,460	0	0	3,460
221002 Workshops, Meetings and Seminars	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,079	0	0	1,079
221012 Small Office Equipment	0	593	0	0	593
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	270	0	0	270
223003 Rent-Produced Assets-to private entities	0	400	0	0	400
223005 Electricity	0	1,400	1,241	0	2,641
225204 Monitoring and Supervision of capital work	0	600	2,500	0	3,100
227001 Travel inland	0	1,500	3,000	0	4,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500
228002 Maintenance-Transport Equipment	0	500	0	0	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	2,511	0	2,511
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400
Total Cost of Capacity Strengthening	0	12,602	9,252	0	21,853
Total Cost of Human Resource Management	0	12,602	9,252	0	21,853
Total Cost of Public Sector Transformation	0	12,602	9,252	0	21,853
Total Cost of Administration and Management	0	12,602	9,252	0	21,853
Total Cost of 237150 Abarilela Subcounty	0	12,602	9,252	0	21,853

Subcounty / Town Council / Division: 273207 Asamuk Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	900	0	0	900
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200

VOTE: 807 Amuria District

221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	600	0	0	600
221020 Litigation and related expenses	0	500	0	0	500
222001 Information and Communication Technology Services.	0	200	0	0	200
225203 Appraisal and Feasibility Studies for Capital Works	0	550	0	0	550
225204 Monitoring and Supervision of capital work	0	1,116	662	0	1,778
227001 Travel inland	0	2,194	460	0	2,654
228002 Maintenance-Transport Equipment	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
Total Cost of Capacity Strengthening	0	9,560	1,122	0	10,682
Total Cost of Human Resource Management	0	9,560	1,122	0	10,682
Total Cost of Public Sector Transformation	0	9,560	1,122	0	10,682
Total Cost of Administration and Management	0	9,560	1,122	0	10,682
Total Cost of 273207 Asamuk Town Council	0	9,560	1,122	0	10,682

Subcounty / Town Council / Division: 273208 Orungo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,360	95	0	1,455
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221012 Small Office Equipment	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	300	0	0	300
221020 Litigation and related expenses	0	500	0	0	500
222001 Information and Communication Technology Services.	0	270	0	0	270
223005 Electricity	0	400	0	0	400

VOTE: 807 Amuria District

227001 Travel inland	0	3,800	853	0	4,653
228001 Maintenance-Buildings and Structures	0	570	0	0	570
228002 Maintenance-Transport Equipment	0	300	0	0	300
273102 Incapacity, death benefits and funeral expenses	0	700	0	0	700
Total Cost of Capacity Strengthening	0	12,700	948	0	13,648
Total Cost of Human Resource Management	0	12,700	948	0	13,648
Total Cost of Public Sector Transformation	0	12,700	948	0	13,648
Total Cost of Administration and Management	0	12,700	948	0	13,648
Total Cost of 273208 Orungo Town Council	0	12,700	948	0	13,648

Subcounty / Town Council / Division: 273209 Wera Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	2,300	151	0	2,451
221005 Official Ceremonies and State Functions	0	500	0	0	500
221009 Welfare and Entertainment	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	1,890	0	0	1,890
221017 Membership dues and Subscription fees.	0	410	0	0	410
221020 Litigation and related expenses	0	200	0	0	200
222001 Information and Communication Technology Services.	0	600	0	0	600
223005 Electricity	0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work	0	1,200	0	0	1,200
227001 Travel inland	0	3,100	1,355	0	4,455
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
228001 Maintenance-Buildings and Structures	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	500	0	0	500

VOTE: 807 Amuria District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300	0	0	300
228004 Maintenance-Other Fixed Assets	0	200	0	0	200
273102 Incapacity, death benefits and funeral expenses	0	1,300	0	0	1,300
Total Cost of Capacity Strengthening	0	27,000	1,506	0	28,506
Total Cost of Human Resource Management	0	27,000	1,506	0	28,506
Total Cost of Public Sector Transformation	0	27,000	1,506	0	28,506
Total Cost of Administration and Management	0	27,000	1,506	0	28,506
Total Cost of 273209 Wera Town Council	0	27,000	1,506	0	28,506

Subcounty / Town Council / Division: 273210 Abia

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	1,023	0	2,223
221002 Workshops, Meetings and Seminars	0	235	0	0	235
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	114	0	0	114
223901 Rent-(Produced Assets) to other govt. units	0	600	0	0	600
227001 Travel inland	0	1,300	2,245	0	3,545
228002 Maintenance-Transport Equipment	0	575	0	0	575
Total Cost of Capacity Strengthening	0	4,224	3,268	0	7,492
Total Cost of Human Resource Management	0	4,224	3,268	0	7,492
Total Cost of Public Sector Transformation	0	4,224	3,268	0	7,492
Total Cost of Administration and Management	0	4,224	3,268	0	7,492
Total Cost of 273210 Abia	0	4,224	3,268	0	7,492

Subcounty / Town Council / Division: 273213 Amolo

Service Area 10 Administration and Management

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

VOTE: 807 Amuria District

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
221012 Small Office Equipment	0	841	0	0	841
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	100	0	0	100
223901 Rent-(Produced Assets) to other govt. units	0	2,400	0	0	2,400
225204 Monitoring and Supervision of capital work	0	470	2,738	0	3,208
227001 Travel inland	0	1,300	0	0	1,300
228002 Maintenance-Transport Equipment	0	300	0	0	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100	0	0	100
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
Total Cost of Capacity Strengthening	0	7,271	2,738	0	10,008
Total Cost of Human Resource Management	0	7,271	2,738	0	10,008
Total Cost of Public Sector Transformation	0	7,271	2,738	0	10,008
Total Cost of Administration and Management	0	7,271	2,738	0	10,008
Total Cost of 273213 Amolo	0	7,271	2,738	0	10,008

Subcounty / Town Council / Division: 273214 Ogongora

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	100	922	0	1,022
223003 Rent-Produced Assets-to private entities	0	0	720	0	720
225204 Monitoring and Supervision of capital work	0	1,200	902	0	2,102

VOTE: 807 Amuria District

227001 Travel inland	0	1,200	905	0	2,105
228004 Maintenance-Other Fixed Assets	0	100	0	0	100
273102 Incapacity, death benefits and funeral expenses	0	200	0	0	200
Total Cost of Capacity Strengthening	0	3,960	3,449	0	7,409
Total Cost of Human Resource Management	0	3,960	3,449	0	7,409
Total Cost of Public Sector Transformation	0	3,960	3,449	0	7,409
Total Cost of Administration and Management	0	3,960	3,449	0	7,409
Total Cost of 273214 Ogongora	0	3,960	3,449	0	7,409

Subcounty / Town Council / Division: 273215 Olwa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	885	0	0	885
221012 Small Office Equipment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	100	0	0	100
223003 Rent-Produced Assets-to private entities	0	478	0	0	478
223901 Rent-(Produced Assets) to other govt. units	0	0	604	0	604
225204 Monitoring and Supervision of capital work	0	1,867	2,599	0	4,465
227001 Travel inland	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	575	0	0	575
Total Cost of Capacity Strengthening	0	6,255	3,203	0	9,457
Total Cost of Human Resource Management	0	6,255	3,203	0	9,457
Total Cost of Public Sector Transformation	0	6,255	3,203	0	9,457
Total Cost of Administration and Management	0	6,255	3,203	0	9,457
Total Cost of 273215 Olwa	0	6,255	3,203	0	9,457

VOTE: 807 Amuria District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	330,302	364,752
District Unconditional Grant Non-Wage	64,253	64,253
District Unconditional Grant Wage	128,448	128,448
Locally Raised Revenues	30,000	30,000
Multi-Sectoral Transfers to LLGs_NonWage	107,601	142,051
Development Revenues	5,991	990
District Discretionary Equalisation Development Grant	2,000	0
Multi-Sectoral Transfers to LLGs_Gou	3,991	990
Total Revenues Shares	336,293	365,742

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	128,448	128,448
Non Wage	94,253	236,304
Development Expenditure		
Domestic Development	2,000	990
External Financing	0	0
Total Expenditure	224,701	365,742

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	128,448	0	0	0	128,448
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	0	0	11,000

VOTE: 807 Amuria District

212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221003 Staff Training	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	11,500	0	0	11,500
221012 Small Office Equipment	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	31,553	0	0	31,553
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	10,300	0	0	10,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,000	0	0	9,000
Total Cost of Finance and Accounting	128,448	94,253	0	0	222,701
Total Cost of Resource Mobilization and Budgeting	128,448	94,253	0	0	222,701
Total Cost of Development Plan Implementation	128,448	94,253	0	0	222,701
Total Cost of Financial Management and Accountability (LG)	128,448	94,253	0	0	222,701
Total Cost of Finance	128,448	94,253	0	0	222,701

Subcounty / Town Council / Division: 237135 Akeriau Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	830	0	0	830
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	505	0	0	505
221012 Small Office Equipment	0	200	0	0	200

VOTE: 807 Amuria District

221014 Bank Charges and other Bank related costs	0	101	0	0	101
227001 Travel inland	0	1,900	0	0	1,900
263402 Transfer to Other Government Units	0	555	0	0	555
Total Cost of Finance and Accounting	0	5,391	0	0	5,391
Total Cost of Resource Mobilization and Budgeting	0	5,391	0	0	5,391
Total Cost of Development Plan Implementation	0	5,391	0	0	5,391
Total Cost of Financial Management and Accountability (LG)	0	5,391	0	0	5,391
Total Cost of 237135 Akeriau Subcounty	0	5,391	0	0	5,391

Subcounty / Town Council / Division: 237139 Kuju Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	313	0	0	313
221003 Staff Training	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	700	0	0	700
221009 Welfare and Entertainment	0	597	0	0	597
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	401	0	0	401
227001 Travel inland	0	3,164	0	0	3,164
Total Cost of Finance and Accounting	0	7,974	0	0	7,974
Total Cost of Resource Mobilization and Budgeting	0	7,974	0	0	7,974
Total Cost of Development Plan Implementation	0	7,974	0	0	7,974
Total Cost of Financial Management and Accountability (LG)	0	7,974	0	0	7,974
Total Cost of 237139 Kuju Subcounty	0	7,974	0	0	7,974

Subcounty / Town Council / Division: 237140 Morungatuny Subcounty

Service Area 10 Financial Management and Accountability (LG)

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

VOTE: 807 Amuria District

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,387	0	0	1,387
221011 Printing, Stationery, Photocopying and Binding	0	871	0	0	871
227001 Travel inland	0	1,861	0	0	1,861
Total Cost of Finance and Accounting	0	4,119	0	0	4,119
Total Cost of Resource Mobilization and Budgeting	0	4,119	0	0	4,119
Total Cost of Development Plan Implementation	0	4,119	0	0	4,119
Total Cost of Financial Management and Accountability (LG)	0	4,119	0	0	4,119
Total Cost of 237140 Morungatuny Subcounty	0	4,119	0	0	4,119

Subcounty / Town Council / Division: 237141 Apeduru Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,660	0	0	2,660
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	110	0	0	110
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	266	0	0	266
221014 Bank Charges and other Bank related costs	0	867	0	0	867
227001 Travel inland	0	2,790	0	0	2,790
227004 Fuel, Lubricants and Oils	0	800	0	0	800
Total Cost of Finance and Accounting	0	9,092	0	0	9,092
Total Cost of Resource Mobilization and Budgeting	0	9,092	0	0	9,092
Total Cost of Development Plan Implementation	0	9,092	0	0	9,092

VOTE: 807 Amuria District

Total Cost of Financial Management and Accountability (LG)	0	9,092	0	0	9,092
Total Cost of 237141 Apeduru Subcounty	0	9,092	0	0	9,092

Subcounty / Town Council / Division: 237142 Willa Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,055	0	0	2,055
221007 Books, Periodicals & Newspapers	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	100	0	0	100
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	266	0	0	266
221014 Bank Charges and other Bank related costs	0	903	0	0	903
227001 Travel inland	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	800	0	0	800
Total Cost of Finance and Accounting	0	8,024	0	0	8,024
Total Cost of Resource Mobilization and Budgeting	0	8,024	0	0	8,024
Total Cost of Development Plan Implementation	0	8,024	0	0	8,024
Total Cost of Financial Management and Accountability (LG)	0	8,024	0	0	8,024
Total Cost of 237142 Willa Subcounty	0	8,024	0	0	8,024

Subcounty / Town Council / Division: 237143 Ogolai Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					

VOTE: 807 Amuria District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,850	0	0	1,850
221014 Bank Charges and other Bank related costs	0	999	0	0	999
222001 Information and Communication Technology Services.	0	1,080	0	0	1,080
227001 Travel inland	0	2,180	0	0	2,180
Total Cost of Finance and Accounting	0	8,609	0	0	8,609
Total Cost of Resource Mobilization and Budgeting	0	8,609	0	0	8,609
Total Cost of Development Plan Implementation	0	8,609	0	0	8,609
Total Cost of Financial Management and Accountability (LG)	0	8,609	0	0	8,609
Total Cost of 237143 Ogolai Subcounty	0	8,609	0	0	8,609

Subcounty / Town Council / Division: 237144 Amuria Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,082	0	0	2,082
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
221012 Small Office Equipment	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	800	0	0	800
227001 Travel inland	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
263402 Transfer to Other Government Units	0	3,300	0	0	3,300
Total Cost of Finance and Accounting	0	15,982	0	0	15,982
Total Cost of Resource Mobilization and Budgeting	0	15,982	0	0	15,982
Total Cost of Development Plan Implementation	0	15,982	0	0	15,982

VOTE: 807 Amuria District

Total Cost of Financial Management and Accountability (LG)	0	15,982	0	0	15,982
Total Cost of 237144 Amuria Town Council	0	15,982	0	0	15,982

Subcounty / Town Council / Division: 237146 Orungo Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
221014 Bank Charges and other Bank related costs	0	288	0	0	288
227001 Travel inland	0	336	0	0	336
263402 Transfer to Other Government Units	0	455	0	0	455
Total Cost of Finance and Accounting	0	2,579	0	0	2,579
Total Cost of Resource Mobilization and Budgeting	0	2,579	0	0	2,579
Total Cost of Development Plan Implementation	0	2,579	0	0	2,579
Total Cost of Financial Management and Accountability (LG)	0	2,579	0	0	2,579
Total Cost of 237146 Orungo Subcounty	0	2,579	0	0	2,579

Subcounty / Town Council / Division: 237148 Asamuk Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221007 Books, Periodicals & Newspapers	0	996	0	0	996
221011 Printing, Stationery, Photocopying and Binding	0	770	0	0	770
227001 Travel inland	0	3,240	0	0	3,240
Total Cost of Finance and Accounting	0	5,007	0	0	5,007
Total Cost of Resource Mobilization and Budgeting	0	5,007	0	0	5,007

VOTE: 807 Amuria District

Total Cost of Development Plan Implementation	0	5,007	0	0	5,007
Total Cost of Financial Management and Accountability (LG)	0	5,007	0	0	5,007
Total Cost of 237148 Asamuk Subcounty	0	5,007	0	0	5,007

Subcounty / Town Council / Division: 237149 Wera Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	628	0	0	628
221007 Books, Periodicals & Newspapers	0	200	0	0	200
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	372	0	0	372
227001 Travel inland	0	1,550	0	0	1,550
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	0	4,350	0	0	4,350
Total Cost of Resource Mobilization and Budgeting	0	4,350	0	0	4,350
Total Cost of Development Plan Implementation	0	4,350	0	0	4,350
Total Cost of Financial Management and Accountability (LG)	0	4,350	0	0	4,350
Total Cost of 237149 Wera Subcounty	0	4,350	0	0	4,350

Subcounty / Town Council / Division: 237150 Abarilela Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800

VOTE: 807 Amuria District

221007 Books, Periodicals & Newspapers	0	600	0	0	600
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	242	0	0	242
222001 Information and Communication Technology Services.	0	50	0	0	50
227001 Travel inland	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
263402 Transfer to Other Government Units	0	14,113	0	0	14,113
Total Cost of Finance and Accounting	0	22,305	0	0	22,305
Total Cost of Resource Mobilization and Budgeting	0	22,305	0	0	22,305
Total Cost of Development Plan Implementation	0	22,305	0	0	22,305
Total Cost of Financial Management and Accountability (LG)	0	22,305	0	0	22,305
Total Cost of 237150 Abarilela Subcounty	0	22,305	0	0	22,305

Subcounty / Town Council / Division: 273207 Asamuk Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221007 Books, Periodicals & Newspapers	0	996	0	0	996
221011 Printing, Stationery, Photocopying and Binding	0	1,050	0	0	1,050
227001 Travel inland	0	3,540	0	0	3,540
263402 Transfer to Other Government Units	0	1,221	0	0	1,221
Total Cost of Finance and Accounting	0	6,808	0	0	6,808
Total Cost of Resource Mobilization and Budgeting	0	6,808	0	0	6,808
Total Cost of Development Plan Implementation	0	6,808	0	0	6,808
Total Cost of Financial Management and Accountability (LG)	0	6,808	0	0	6,808
Total Cost of 273207 Asamuk Town Council	0	6,808	0	0	6,808

Subcounty / Town Council / Division: 273208 Orungo Town Council

VOTE: 807 Amuria District

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	260	0	0	260
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	350	0	0	350
221014 Bank Charges and other Bank related costs	0	1,039	0	0	1,039
227001 Travel inland	0	1,500	0	0	1,500
263402 Transfer to Other Government Units	0	1,590	0	0	1,590
Total Cost of Finance and Accounting	0	6,739	0	0	6,739
Total Cost of Resource Mobilization and Budgeting	0	6,739	0	0	6,739
Total Cost of Development Plan Implementation	0	6,739	0	0	6,739
Total Cost of Financial Management and Accountability (LG)	0	6,739	0	0	6,739
Total Cost of 273208 Orungo Town Council	0	6,739	0	0	6,739

Subcounty / Town Council / Division: 273209 Wera Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,640	0	0	3,640
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	900	0	0	900

VOTE: 807 Amuria District

227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,860	0	0	1,860
263402 Transfer to Other Government Units	0	3,100	0	0	3,100
Total Cost of Finance and Accounting	0	19,000	0	0	19,000
Total Cost of Resource Mobilization and Budgeting	0	19,000	0	0	19,000
Total Cost of Development Plan Implementation	0	19,000	0	0	19,000
Total Cost of Financial Management and Accountability (LG)	0	19,000	0	0	19,000
Total Cost of 273209 Wera Town Council	0	19,000	0	0	19,000

Subcounty / Town Council / Division: 273210 Abia

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	580	0	0	580
221011 Printing, Stationery, Photocopying and Binding	0	765	0	0	765
221014 Bank Charges and other Bank related costs	0	403	0	0	403
227001 Travel inland	0	2,220	0	0	2,220
Total Cost of Finance and Accounting	0	5,368	0	0	5,368
Total Cost of Resource Mobilization and Budgeting	0	5,368	0	0	5,368
Total Cost of Development Plan Implementation	0	5,368	0	0	5,368
Total Cost of Financial Management and Accountability (LG)	0	5,368	0	0	5,368
Total Cost of 273210 Abia	0	5,368	0	0	5,368

Subcounty / Town Council / Division: 273213 Amolo

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					

VOTE: 807 Amuria District

Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,092	0	0	1,092
221007 Books, Periodicals & Newspapers	0	200	0	0	200
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	228	0	0	228
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Finance and Accounting	0	3,620	0	0	3,620
Total Cost of Resource Mobilization and Budgeting	0	3,620	0	0	3,620
Total Cost of Development Plan Implementation	0	3,620	0	0	3,620
Total Cost of Financial Management and Accountability (LG)	0	3,620	0	0	3,620
Total Cost of 273213 Amolo	0	3,620	0	0	3,620

Subcounty / Town Council / Division: 273214 Ogongora

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	359	0	0	359
227001 Travel inland	0	1,900	0	0	1,900
Total Cost of Finance and Accounting	0	2,759	0	0	2,759
Total Cost of Resource Mobilization and Budgeting	0	2,759	0	0	2,759
Total Cost of Development Plan Implementation	0	2,759	0	0	2,759
Total Cost of Financial Management and Accountability (LG)	0	2,759	0	0	2,759
Total Cost of 273214 Ogongora	0	2,759	0	0	2,759

Subcounty / Town Council / Division: 273215 Olwa

Service Area 10 Financial Management and Accountability (LG)

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

VOTE: 807 Amuria District

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	690	0	890
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,925	0	0	1,925
221012 Small Office Equipment	0	200	300	0	500
221014 Bank Charges and other Bank related costs	0	300	0	0	300
227001 Travel inland	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Finance and Accounting	0	4,325	990	0	5,315
Total Cost of Resource Mobilization and Budgeting	0	4,325	990	0	5,315
Total Cost of Development Plan Implementation	0	4,325	990	0	5,315
Total Cost of Financial Management and Accountability (LG)	0	4,325	990	0	5,315
Total Cost of 273215 Olwa	0	4,325	990	0	5,315

VOTE: 807 Amuria District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	794,670	578,528
District Unconditional Grant Non-Wage	439,709	216,166
District Unconditional Grant Wage	142,837	142,837
Locally Raised Revenues	81,000	81,000
Multi-Sectoral Transfers to LLGs_NonWage	131,124	138,525
Total Revenues Shares	794,670	578,528

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	142,837	142,837
Non Wage	520,709	435,691
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	663,546	578,528

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211105 Ex-Gratia for Political leaders.	0	75,378	0	0	75,378
221009 Welfare and Entertainment	0	1,088	0	0	1,088
227001 Travel inland	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Facilities Management	0	104,966	0	0	104,966

VOTE: 807 Amuria District

Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
Total Cost of Finance and Accounting	0	9,200	0	0	9,200

Budget Output 000005 Human Resource Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
211107 Boards, Committees and Council Allowances	0	12,605	0	0	12,605
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	5,800	0	0	5,800
Total Cost of Human Resource Management	0	26,705	0	0	26,705

Budget Output 000007 Procurement and Disposal Services

211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
Total Cost of Procurement and Disposal Services	0	5,000	0	0	5,000

Budget Output 000008 Records Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Records Management	0	10,600	0	0	10,600

Budget Output 000011 Communication and Public Relations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,600	0	0	48,600
221009 Welfare and Entertainment	0	4,600	0	0	4,600

VOTE: 807 Amuria District

Total Cost of Communication and Public Relations	0	53,200	0	0	53,200
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	142,837	0	0	0	142,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,100	0	0	1,100
211107 Boards, Committees and Council Allowances	0	53,630	0	0	53,630
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	4,170	0	0	4,170
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	659	0	0	659
222001 Information and Communication Technology Services.	0	1,037	0	0	1,037
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	142,837	86,996	0	0	229,833
Total Cost of Institutional Coordination	142,837	297,166	0	0	440,003
Total Cost of Governance And Security	142,837	297,166	0	0	440,003
Total Cost of Legislation and Oversight	142,837	297,166	0	0	440,003
Total Cost of Statutory bodies	142,837	297,166	0	0	440,003

Subcounty / Town Council / Division: 237135 Akeriau Subcounty

Service Area 10 Legislation and Oversight

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

VOTE: 807 Amuria District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,460	0	0	1,460
Total Cost of Facilities Management	0	1,460	0	0	1,460

Budget Output 000010 Leadership and Management

221009 Welfare and Entertainment	0	286	0	0	286
221011 Printing, Stationery, Photocopying and Binding	0	693	0	0	693
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Leadership and Management	0	2,179	0	0	2,179

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,120	0	0	2,120
Total Cost of Administrative and Support Services	0	2,120	0	0	2,120
Total Cost of Institutional Coordination	0	5,759	0	0	5,759
Total Cost of Governance And Security	0	5,759	0	0	5,759
Total Cost of Legislation and Oversight	0	5,759	0	0	5,759
Total Cost of 237135 Akeriau Subcounty	0	5,759	0	0	5,759

Subcounty / Town Council / Division: 237139 Kuju Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,879	0	0	1,879
Total Cost of Leadership and Management	0	1,879	0	0	1,879
Total Cost of Population Health, Safety and Management	0	1,879	0	0	1,879
Total Cost of Human Capital Development	0	1,879	0	0	1,879

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

VOTE: 807 Amuria District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,201	0	0	1,201
Total Cost of Facilities Management	0	1,201	0	0	1,201
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	960	0	0	960
Total Cost of Leadership and Management	0	960	0	0	960
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	400	0	0	400
228002 Maintenance-Transport Equipment	0	400	0	0	400
Total Cost of Administrative and Support Services	0	800	0	0	800
Total Cost of Institutional Coordination	0	2,961	0	0	2,961
Total Cost of Governance And Security	0	2,961	0	0	2,961
Total Cost of Legislation and Oversight	0	4,840	0	0	4,840
Total Cost of 237139 Kuju Subcounty	0	4,840	0	0	4,840

Subcounty / Town Council / Division: 237140 Morungatuny Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
222001 Information and Communication Technology Services.	0	20	0	0	20
Total Cost of Facilities Management	0	20	0	0	20
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	100	0	0	100
228002 Maintenance-Transport Equipment	0	400	0	0	400
Total Cost of Leadership and Management	0	1,000	0	0	1,000
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
223001 Property Management Expenses	0	247	0	0	247
227001 Travel inland	0	400	0	0	400

VOTE: 807 Amuria District

Total Cost of Administrative and Support Services	0	3,647	0	0	3,647
Total Cost of Institutional Coordination	0	4,667	0	0	4,667
Total Cost of Governance And Security	0	4,667	0	0	4,667
Total Cost of Legislation and Oversight	0	4,667	0	0	4,667
Total Cost of 237140 Morungatuny Subcounty	0	4,667	0	0	4,667

Subcounty / Town Council / Division: 237141 Apeduru Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,435	0	0	2,435
221009 Welfare and Entertainment	0	260	0	0	260
221011 Printing, Stationery, Photocopying and Binding	0	140	0	0	140
Total Cost of Facilities Management	0	2,835	0	0	2,835
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,620	0	0	2,620
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80
222001 Information and Communication Technology Services.	0	320	0	0	320
Total Cost of Leadership and Management	0	3,820	0	0	3,820
Budget Output 000014 Administrative and Support Services					
222001 Information and Communication Technology Services.	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	600	0	0	600
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Administrative and Support Services	0	1,400	0	0	1,400
Total Cost of Institutional Coordination	0	8,055	0	0	8,055
Total Cost of Governance And Security	0	8,055	0	0	8,055
Total Cost of Legislation and Oversight	0	8,055	0	0	8,055
Total Cost of 237141 Apeduru Subcounty	0	8,055	0	0	8,055

VOTE: 807 Amuria District

Subcounty / Town Council / Division: 237142 Willa Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,035	0	0	2,035
221009 Welfare and Entertainment	0	260	0	0	260
221011 Printing, Stationery, Photocopying and Binding	0	140	0	0	140
Total Cost of Finance and Accounting	0	2,435	0	0	2,435
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,240	0	0	2,240
221009 Welfare and Entertainment	0	628	0	0	628
221011 Printing, Stationery, Photocopying and Binding	0	280	0	0	280
222001 Information and Communication Technology Services.	0	80	0	0	80
Total Cost of Leadership and Management	0	3,228	0	0	3,228
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	1,450	0	0	1,450
Total Cost of Administrative and Support Services	0	1,450	0	0	1,450
Total Cost of Institutional Coordination	0	7,113	0	0	7,113
Total Cost of Governance And Security	0	7,113	0	0	7,113
Total Cost of Legislation and Oversight	0	7,113	0	0	7,113
Total Cost of 237142 Willa Subcounty	0	7,113	0	0	7,113

Subcounty / Town Council / Division: 237143 Ogolai Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					

VOTE: 807 Amuria District

221002 Workshops, Meetings and Seminars	0	3,120	0	0	3,120
Total Cost of Facilities Management	0	3,120	0	0	3,120
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Leadership and Management	0	1,500	0	0	1,500
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	7,900	0	0	7,900
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
Total Cost of Administrative and Support Services	0	8,600	0	0	8,600
Total Cost of Institutional Coordination	0	13,220	0	0	13,220
Total Cost of Governance And Security	0	13,220	0	0	13,220
Total Cost of Legislation and Oversight	0	13,220	0	0	13,220
Total Cost of 237143 Ogolai Subcounty	0	13,220	0	0	13,220

Subcounty / Town Council / Division: 237144 Amuria Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,488	0	0	4,488
Total Cost of Facilities Management	0	4,488	0	0	4,488
Budget Output 000010 Leadership and Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,052	0	0	1,052
Total Cost of Leadership and Management	0	1,052	0	0	1,052
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,828	0	0	8,828
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	12,828	0	0	12,828

VOTE: 807 Amuria District

Total Cost of Institutional Coordination	0	18,368	0	0	18,368
Total Cost of Governance And Security	0	18,368	0	0	18,368
Total Cost of Legislation and Oversight	0	18,368	0	0	18,368
Total Cost of 237144 Amuria Town Council	0	18,368	0	0	18,368

Subcounty / Town Council / Division: 237146 Orungo Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,800	0	0	2,800
Total Cost of Facilities Management	0	2,800	0	0	2,800
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,080	0	0	1,080
227001 Travel inland	0	500	0	0	500
Total Cost of Leadership and Management	0	1,580	0	0	1,580
Total Cost of Institutional Coordination	0	4,380	0	0	4,380
Total Cost of Governance And Security	0	4,380	0	0	4,380
Total Cost of Legislation and Oversight	0	4,380	0	0	4,380
Total Cost of 237146 Orungo Subcounty	0	4,380	0	0	4,380

Subcounty / Town Council / Division: 237148 Asamuk Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,880	0	0	4,880
Total Cost of Leadership and Management	0	4,880	0	0	4,880
Budget Output 000014 Administrative and Support Services					

VOTE: 807 Amuria District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,322	0	0	1,322
221009 Welfare and Entertainment	0	828	0	0	828
227001 Travel inland	0	1,322	0	0	1,322
Total Cost of Administrative and Support Services	0	3,472	0	0	3,472
Total Cost of Institutional Coordination	0	8,352	0	0	8,352
Total Cost of Governance And Security	0	8,352	0	0	8,352
Total Cost of Legislation and Oversight	0	8,352	0	0	8,352
Total Cost of 237148 Asamuk Subcounty	0	8,352	0	0	8,352

Subcounty / Town Council / Division: 237149 Wera Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,008	0	0	1,008
211107 Boards, Committees and Council Allowances	0	1,901	0	0	1,901
Total Cost of Facilities Management	0	2,909	0	0	2,909
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,731	0	0	1,731
221009 Welfare and Entertainment	0	1,600	0	0	1,600
Total Cost of Leadership and Management	0	3,331	0	0	3,331
Budget Output 000014 Administrative and Support Services					
222001 Information and Communication Technology Services.	0	140	0	0	140
227001 Travel inland	0	600	0	0	600
228002 Maintenance-Transport Equipment	0	662	0	0	662
Total Cost of Administrative and Support Services	0	1,402	0	0	1,402
Total Cost of Institutional Coordination	0	7,642	0	0	7,642
Total Cost of Governance And Security	0	7,642	0	0	7,642
Total Cost of Legislation and Oversight	0	7,642	0	0	7,642
Total Cost of 237149 Wera Subcounty	0	7,642	0	0	7,642

VOTE: 807 Amuria District

Subcounty / Town Council / Division: 237150 Abarilela Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,764	0	0	2,764
Total Cost of Finance and Accounting	0	2,764	0	0	2,764
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,162	0	0	7,162
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	11,162	0	0	11,162
Total Cost of Institutional Coordination	0	13,926	0	0	13,926
Total Cost of Governance And Security	0	13,926	0	0	13,926
Total Cost of Legislation and Oversight	0	13,926	0	0	13,926
Total Cost of 237150 Abarilela Subcounty	0	13,926	0	0	13,926

Subcounty / Town Council / Division: 273207 Asamuk Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,024	0	0	1,024
211107 Boards, Committees and Council Allowances	0	188	0	0	188
Total Cost of Facilities Management	0	1,212	0	0	1,212
Budget Output 000010 Leadership and Management					

VOTE: 807 Amuria District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,985	0	0	2,985
221011 Printing, Stationery, Photocopying and Binding	0	338	0	0	338
Total Cost of Leadership and Management	0	3,323	0	0	3,323
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,522	0	0	1,522
Total Cost of Administrative and Support Services	0	1,522	0	0	1,522
Total Cost of Institutional Coordination	0	6,057	0	0	6,057
Total Cost of Governance And Security	0	6,057	0	0	6,057
Total Cost of Legislation and Oversight	0	6,057	0	0	6,057
Total Cost of 273207 Asamuk Town Council	0	6,057	0	0	6,057

Subcounty / Town Council / Division: 273208 Orungo Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,368	0	0	2,368
211107 Boards, Committees and Council Allowances	0	136	0	0	136
Total Cost of Facilities Management	0	2,504	0	0	2,504
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	90	0	0	90
227001 Travel inland	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	4,090	0	0	4,090
Total Cost of Institutional Coordination	0	6,594	0	0	6,594
Total Cost of Governance And Security	0	6,594	0	0	6,594
Total Cost of Legislation and Oversight	0	6,594	0	0	6,594
Total Cost of 273208 Orungo Town Council	0	6,594	0	0	6,594

Subcounty / Town Council / Division: 273209 Wera Town Council

VOTE: 807 Amuria District

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Facilities Management	0	6,500	0	0	6,500
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,409	0	0	4,409
227001 Travel inland	0	200	0	0	200
Total Cost of Leadership and Management	0	4,609	0	0	4,609
Total Cost of Institutional Coordination	0	11,109	0	0	11,109
Total Cost of Governance And Security	0	11,109	0	0	11,109
Total Cost of Legislation and Oversight	0	11,109	0	0	11,109
Total Cost of 273209 Wera Town Council	0	11,109	0	0	11,109

Subcounty / Town Council / Division: 273210 Abia

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,340	0	0	1,340
Total Cost of Facilities Management	0	1,340	0	0	1,340
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	0	0	200
211107 Boards, Committees and Council Allowances	0	3,200	0	0	3,200

VOTE: 807 Amuria District

Total Cost of Leadership and Management	0	3,400	0	0	3,400
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	380	0	0	380
228002 Maintenance-Transport Equipment	0	300	0	0	300
Total Cost of Administrative and Support Services	0	880	0	0	880
Total Cost of Institutional Coordination	0	5,620	0	0	5,620
Total Cost of Governance And Security	0	5,620	0	0	5,620
Total Cost of Legislation and Oversight	0	5,620	0	0	5,620
Total Cost of 273210 Abia	0	5,620	0	0	5,620

Subcounty / Town Council / Division: 273213 Amolo

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,005	0	0	1,005
Total Cost of Facilities Management	0	1,005	0	0	1,005
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
221009 Welfare and Entertainment	0	1,250	0	0	1,250
227001 Travel inland	0	800	0	0	800
Total Cost of HIV/AIDS Mainstreaming	0	2,450	0	0	2,450
Budget Output 000014 Administrative and Support Services					
222001 Information and Communication Technology Services.	0	700	0	0	700
228002 Maintenance-Transport Equipment	0	600	0	0	600
Total Cost of Administrative and Support Services	0	1,300	0	0	1,300
Total Cost of Institutional Coordination	0	4,756	0	0	4,756
Total Cost of Governance And Security	0	4,756	0	0	4,756
Total Cost of Legislation and Oversight	0	4,756	0	0	4,756

VOTE: 807 Amuria District

Total Cost of 273213 Amolo	0	4,756	0	0	4,756
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Subcounty / Town Council / Division: 273214 Ogongora

Service Area 10 Legislation and Oversight

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

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000010 Leadership and Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,903	0	0	1,903
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Total Cost of Leadership and Management	0	1,903	0	0	1,903
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Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,284	0	0	1,284
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227001 Travel inland	0	500	0	0	500
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Total Cost of Administrative and Support Services	0	1,784	0	0	1,784
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Total Cost of Institutional Coordination	0	3,687	0	0	3,687
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Total Cost of Governance And Security	0	3,687	0	0	3,687
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Total Cost of Legislation and Oversight	0	3,687	0	0	3,687
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Total Cost of 273214 Ogongora	0	3,687	0	0	3,687
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Subcounty / Town Council / Division: 273215 Olwa

Service Area 10 Legislation and Oversight

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

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

221002 Workshops, Meetings and Seminars	0	880	0	0	880
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Total Cost of Facilities Management	0	880	0	0	880
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Budget Output 000010 Leadership and Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
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223001 Property Management Expenses	0	200	0	0	200
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227001 Travel inland	0	800	0	0	800
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VOTE: 807 Amuria District

Total Cost of Leadership and Management	0	2,000	0	0	2,000
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500
Total Cost of Administrative and Support Services	0	1,500	0	0	1,500
Total Cost of Institutional Coordination	0	4,380	0	0	4,380
Total Cost of Governance And Security	0	4,380	0	0	4,380
Total Cost of Legislation and Oversight	0	4,380	0	0	4,380
Total Cost of 273215 Olwa	0	4,380	0	0	4,380

VOTE: 807 Amuria District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,238,627	1,109,890
Programme Conditional Grant - Wage Recurrent	888,349	1,085,749
Programme Conditional Grant - Non Wage Recurrent	332,608	0
District Unconditional Grant Non-Wage	496	500
Locally Raised Revenues	1,500	1,500
Multi-Sectoral Transfers to LLGs_NonWage	15,675	22,141
Development Revenues	386,218	95,700
Programme Conditional Grant - Development	369,035	0
District Discretionary Equalisation Development Grant	0	82,359
Multi-Sectoral Transfers to LLGs_Gou	17,183	13,341
Total Revenues Shares	1,624,845	1,205,590

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	888,349	1,085,749
Non Wage	334,603	24,141
Development Expenditure		
Domestic Development	369,035	95,700
External Financing	0	0
Total Expenditure	1,591,987	1,205,590

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,085,749	0	0	0	1,085,749

VOTE: 807 Amuria District

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Extension services	1,085,749	2,000	0	0	1,087,749
Total Cost of Institutional Strengthening and Coordination	1,085,749	2,000	0	0	1,087,749
Total Cost of Agro-Industrialization	1,085,749	2,000	0	0	1,087,749
Total Cost of Agricultural Extension	1,085,749	2,000	0	0	1,087,749

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
225204 Monitoring and Supervision of capital work	0	0	2,359	0	2,359
Total for LCIII: Amuria Town Council	County: Amuria				2,359
LCII: Eastern Ward	Amuria market	monitoring of construction of market	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,359
312139 Other Structures - Acquisition	0	0	80,000	0	80,000
Total for LCIII: Amuria Town Council	County: Amuria				80,000
LCII: Eastern Ward	Amuria town council market	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		80,000
Total Cost of Marketing and value addition	0	0	82,359	0	82,359
Total Cost of Agricultural Market Access and Competitiveness	0	0	82,359	0	82,359
Total Cost of Agro-Industrialization	0	0	82,359	0	82,359
Total Cost of Agricultural Value Chain Services	0	0	82,359	0	82,359
Total Cost of Production and Marketing	1,085,749	2,000	82,359	0	1,170,109

Subcounty / Town Council / Division: 237135 Akeriau Subcounty

Service Area 10 Agricultural Extension

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

VOTE: 807 Amuria District

Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 010015 Extension services

227001 Travel inland	0	694	0	0	694
Total Cost of Extension services	0	694	0	0	694
Total Cost of Institutional Strengthening and Coordination	0	694	0	0	694
Total Cost of Agro-Industrialization	0	694	0	0	694
Total Cost of Agricultural Extension	0	694	0	0	694
Total Cost of 237135 Akeriau Subcounty	0	694	0	0	694

Subcounty / Town Council / Division: 237140 Morungatuny Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	600	0	0	600
Total Cost of Extension services	0	600	0	0	600
Total Cost of Institutional Strengthening and Coordination	0	600	0	0	600
Total Cost of Agro-Industrialization	0	600	0	0	600
Total Cost of Agricultural Extension	0	600	0	0	600
Total Cost of 237140 Morungatuny Subcounty	0	600	0	0	600

Subcounty / Town Council / Division: 237141 Apeduru Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	1,600	1,000	0	2,600
Total Cost of Extension services	0	1,600	1,000	0	2,600

VOTE: 807 Amuria District

Total Cost of Institutional Strengthening and Coordination	0	1,600	1,000	0	2,600
Total Cost of Agro-Industrialization	0	1,600	1,000	0	2,600
Total Cost of Agricultural Extension	0	1,600	1,000	0	2,600
Total Cost of 237141 Apeduru Subcounty	0	1,600	1,000	0	2,600

Subcounty / Town Council / Division: 237142 Willa Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	1,000	600	0	1,600
Total Cost of Extension services	0	1,000	600	0	1,600
Total Cost of Institutional Strengthening and Coordination	0	1,000	600	0	1,600
Total Cost of Agro-Industrialization	0	1,000	600	0	1,600
Total Cost of Agricultural Extension	0	1,000	600	0	1,600
Total Cost of 237142 Willa Subcounty	0	1,000	600	0	1,600

Subcounty / Town Council / Division: 237143 Ogolai Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	4,220	0	0	4,220
Total Cost of Extension services	0	4,220	0	0	4,220
Total Cost of Institutional Strengthening and Coordination	0	4,220	0	0	4,220
Total Cost of Agro-Industrialization	0	4,220	0	0	4,220
Total Cost of Agricultural Extension	0	4,220	0	0	4,220
Total Cost of 237143 Ogolai Subcounty	0	4,220	0	0	4,220

VOTE: 807 Amuria District

Subcounty / Town Council / Division: 237144 Amuria Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	3,000	3,231	0	6,231
Total Cost of Extension services	0	3,000	3,231	0	6,231
Total Cost of Institutional Strengthening and Coordination	0	3,000	3,231	0	6,231
Total Cost of Agro-Industrialization	0	3,000	3,231	0	6,231
Total Cost of Agricultural Extension	0	3,000	3,231	0	6,231
Total Cost of 237144 Amuria Town Council	0	3,000	3,231	0	6,231

Subcounty / Town Council / Division: 237146 Orungo Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	800	0	0	800
Total Cost of Extension services	0	800	0	0	800
Total Cost of Institutional Strengthening and Coordination	0	800	0	0	800
Total Cost of Agro-Industrialization	0	800	0	0	800
Total Cost of Agricultural Extension	0	800	0	0	800
Total Cost of 237146 Orungo Subcounty	0	800	0	0	800

Subcounty / Town Council / Division: 237148 Asamuk Subcounty

Service Area 10 Agricultural Extension

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

VOTE: 807 Amuria District

Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 010015 Extension services

227001 Travel inland	0	1,020	0	0	1,020
Total Cost of Extension services	0	1,020	0	0	1,020
Total Cost of Institutional Strengthening and Coordination	0	1,020	0	0	1,020
Total Cost of Agro-Industrialization	0	1,020	0	0	1,020
Total Cost of Agricultural Extension	0	1,020	0	0	1,020
Total Cost of 237148 Asamuk Subcounty	0	1,020	0	0	1,020

Subcounty / Town Council / Division: 237149 Wera Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	286	0	0	286
Total Cost of Extension services	0	286	0	0	286
Total Cost of Institutional Strengthening and Coordination	0	286	0	0	286
Total Cost of Agro-Industrialization	0	286	0	0	286
Total Cost of Agricultural Extension	0	286	0	0	286
Total Cost of 237149 Wera Subcounty	0	286	0	0	286

Subcounty / Town Council / Division: 237150 Abarilela Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Extension services	0	3,500	0	0	3,500

VOTE: 807 Amuria District

Total Cost of Institutional Strengthening and Coordination	0	3,500	0	0	3,500
Total Cost of Agro-Industrialization	0	3,500	0	0	3,500
Total Cost of Agricultural Extension	0	3,500	0	0	3,500
Total Cost of 237150 Abarilela Subcounty	0	3,500	0	0	3,500

Subcounty / Town Council / Division: 273207 Asamuk Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	520	0	0	520
Total Cost of Extension services	0	520	0	0	520
Total Cost of Institutional Strengthening and Coordination	0	520	0	0	520
Total Cost of Agro-Industrialization	0	520	0	0	520
Total Cost of Agricultural Extension	0	520	0	0	520
Total Cost of 273207 Asamuk Town Council	0	520	0	0	520

Subcounty / Town Council / Division: 273208 Orungo Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	1,448	1,516	0	2,964
Total Cost of Extension services	0	1,448	1,516	0	2,964
Total Cost of Institutional Strengthening and Coordination	0	1,448	1,516	0	2,964
Total Cost of Agro-Industrialization	0	1,448	1,516	0	2,964
Total Cost of Agricultural Extension	0	1,448	1,516	0	2,964
Total Cost of 273208 Orungo Town Council	0	1,448	1,516	0	2,964

VOTE: 807 Amuria District

Subcounty / Town Council / Division: 273209 Wera Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
224003 Agricultural Supplies and Services	0	0	6,022	0	6,022
227001 Travel inland	0	2,300	0	0	2,300
Total Cost of Extension services	0	2,300	6,022	0	8,322
Total Cost of Institutional Strengthening and Coordination	0	2,300	6,022	0	8,322
Total Cost of Agro-Industrialization	0	2,300	6,022	0	8,322
Total Cost of Agricultural Extension	0	2,300	6,022	0	8,322
Total Cost of 273209 Wera Town Council	0	2,300	6,022	0	8,322

Subcounty / Town Council / Division: 273210 Abia

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	702	0	0	702
Total Cost of Extension services	0	702	0	0	702
Total Cost of Institutional Strengthening and Coordination	0	702	0	0	702
Total Cost of Agro-Industrialization	0	702	0	0	702
Total Cost of Agricultural Extension	0	702	0	0	702
Total Cost of 273210 Abia	0	702	0	0	702

Subcounty / Town Council / Division: 273213 Amolo

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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VOTE: 807 Amuria District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	150	972	0	1,122
Total Cost of Extension services	0	150	972	0	1,122
Total Cost of Institutional Strengthening and Coordination	0	150	972	0	1,122
Total Cost of Agro-Industrialization	0	150	972	0	1,122
Total Cost of Agricultural Extension	0	150	972	0	1,122
Total Cost of 273213 Amolo	0	150	972	0	1,122

Subcounty / Town Council / Division: 273214 Ogongora

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	300	0	0	300
Total Cost of Extension services	0	300	0	0	300
Total Cost of Institutional Strengthening and Coordination	0	300	0	0	300
Total Cost of Agro-Industrialization	0	300	0	0	300
Total Cost of Agricultural Extension	0	300	0	0	300
Total Cost of 273214 Ogongora	0	300	0	0	300

VOTE: 807 Amuria District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,286,531	5,742,428
Programme Conditional Grant - Wage Recurrent	4,371,588	4,740,588
Programme Conditional Grant - Non Wage Recurrent	709,988	973,278
District Unconditional Grant Non-Wage	496	500
Locally Raised Revenues	1,500	1,500
Other Transfers from Central Government	175,683	0
Multi-Sectoral Transfers to LLGs_NonWage	27,275	26,563
Development Revenues	1,280,809	1,396,106
Programme Conditional Grant - Development	164,155	428,057
District Discretionary Equalisation Development Grant	2,500	140,041
External Financing	1,098,481	820,000
Multi-Sectoral Transfers to LLGs_Gou	15,673	8,009
Total Revenues Shares	6,567,339	7,138,534

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,371,588	4,740,588
Non Wage	887,668	1,001,840
Development Expenditure		
Domestic Development	166,655	576,106
External Financing	1,098,481	820,000
Total Expenditure	6,524,392	7,138,534

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

VOTE: 807 Amuria District

Budget Output 320165 Primary Health care services

211101 General Staff Salaries	4,740,588	0	0	0	4,740,588
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,866	0	0	2,866
221012 Small Office Equipment	0	1,600	0	0	1,600
223005 Electricity	0	1,600	0	0	1,600
223006 Water	0	200	0	0	200
225204 Monitoring and Supervision of capital work	0	0	42,409	0	42,409

Total for LCIII: Amuria Town Council **County: Amuria** **42,409**

LCII: Okutoi Ward	DHO's Office	Monitoring and supervision of projects under facility upgrades grant	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	18,500
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LCII: Okutoi Ward	DHO's Office	Monitoring and supervision of projects under the formula and performance grant	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,903
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LCII: Okutoi Ward	DHO's Office	Monitoring and supervision of projects under DDEG	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	21,006
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227001 Travel inland	0	37,203	0	820,000	857,203
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Total for LCIII: Amuria Town Council **County: Amuria** **820,000**

LCII: Okutoi Ward	DHO's Office	Travel Inland - Facilitation	Source: External Financing 255-The AIDS Support Organisation (TASO)	100,000
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LCII: Okutoi Ward	DHO's Office	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)	200,000
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LCII: Okutoi Ward	DHO's Office	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)	200,000
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LCII: Okutoi Ward	DHO's Office	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	50,000
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LCII: Okutoi Ward	DHO's Office	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	200,000
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LCII: Okutoi Ward	DHO's Office	Travel Inland - Expenses	Source: External Financing 678-Aids Health Care Foundation (AHF)	20,000
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VOTE: 807 Amuria District

LCII: Okutoi Ward	DHO's Office	Travel Inland - Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)	50,000
227004 Fuel, Lubricants and Oils		0	10,039 0 0	10,039
228001 Maintenance-Buildings and Structures		0	1,000 0 0	1,000
228002 Maintenance-Transport Equipment		0	3,200 0 0	3,200
263303 District Discretionary Development Equalization Grant		0	0 119,035 0	119,035
Total for LCIII: Kuju Subcounty		County: Amuria		55,906
LCII: Amusus	Amusus HC III	Completion of construction of an OPD block in Amusus HC III	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	55,906
Total for LCIII: Abarilela Subcounty		County: Amuria		63,129
LCII: Dodos	Abarilela HC III	Completion of construction of Maternity Ward in Abarilela HC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	63,129
263308 Sector Conditional Grant (Non-Wage)		0	498,981 0 0	498,981
Total for LCIII: Kuju Subcounty		County: Amuria		13,048
LCII: Abia	Abia	ABIA HEALTH CENTRE II PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,048
Total for LCIII: Apeduru Subcounty		County: Amuria		34,100
LCII: Amucu	Amucu	AMUCU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,171
LCII: Amucu	Amucu	AMUCU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,880
LCII: Apeduru	Amucu	GOLOKWARA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,048
Total for LCIII: Willa Subcounty		County: Amuria		48,245
LCII: Abwanget	Amilimil	AMILIMIL HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,048
LCII: Alere	Alere	ALERE HEALTH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,100

VOTE: 807 Amuria District

LCII: Alere	Alere	ALERE HEALTH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,097
Total for LCIII: Amuria Town Council		County: Amuria		4,440
LCII: Akisim Ward	Akisim	AMURIA CoU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,440
Total for LCIII: Asamuk Subcounty		County: Amuria		49,825
LCII: Asamuk Town Board	Asamuk	ASAMUK HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,728
LCII: Asamuk Town Board	Asamuk	ASAMUK HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,097
Total for LCIII: Wera Subcounty		County: Amuria		30,212
LCII: Amolo	Amolo	AMOLO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,048
LCII: Wera	Wera	ST MICHAEL HEALTH CARE FOUNDATION	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,880
LCII: Wera	Wera	ST MICHAEL HEALTH CARE FOUNDATION	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,283
Total for LCIII: Abarilela Subcounty		County: Amuria		63,019
LCII: Arute	Arute	ARUTE HEALTH -----	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,048
LCII: Dodos	Dodos	ABARILELA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,874
LCII: Dodos	Dodos	ABARILELA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,097
Total for LCIII: Akeriau Subcounty		County: Orungo		36,688
LCII: Akeriau	Akeriau	AKERIAU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,097
LCII: Akeriau	Akeriau	AKERIAU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,591
Total for LCIII: Morungatuny Subcounty		County: Orungo		51,340

VOTE: 807 Amuria District

LCII: Morungatuny	Morungatuny	MORUNGATUN Y HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,097
LCII: Morungatuny	Morungatuny	MORUNGATUN Y HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,195
LCII: Olwa	Olwa HC II	OLWA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,048
Total for LCIII: Ogoi Subcounty		County: Orungo		42,990
LCII: Abeko	Abeko	ABEKO HEALTH CENTRE 2 PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,048
LCII: Abeko	Abeko	ABEKO CBO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,440
LCII: Ococia	Ococia	ST CLARE ORUNGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,880
LCII: Ococia	Ococia	ST CLARE ORUNGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,621
Total for LCIII: Orungo Subcounty		County: Orungo		43,384
LCII: Orungo Town Board	Orungo	ORUNGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,287
LCII: Orungo Town Board	Orungo	ORUNGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,097
Total for LCIII: Missing Subcounty		County: Missing County		81,690
LCII: Missing Parish	Amusus	AMUSUS HEALTH CENTRE 2 PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,426
LCII: Missing Parish	Amusus	AMUSUS HEALTH CENTRE 2 PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,097
LCII: Missing Parish	Wera	WEAHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,070
LCII: Missing Parish	Wera	WEAHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,097

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263310 Sector Development Grant			0	0	395,999	0	395,999
Total for LCIII: Apeduru Subcounty		County: Amuria					175,750
LCII: Apeduru	Golokwara HC II	Staff house constructed in Golokwara HC II			Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		175,750
Total for LCIII: Amuria Town Council		County: Amuria					8,000
LCII: Okutoi Ward	DHOs Office	Retention payment for construction of OPD block in Amusus HC III in FY 2022/2023			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		8,000
Total for LCIII: Wera Subcounty		County: Amuria					18,249
LCII: Wera	Wera HC III	Construction of a 3-stance pit latrine in Wera			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		18,249
Total for LCIII: Abia		County: Amuria					18,249
LCII: Abia	Abia HC II	Construction of a 3-stance pit latrine in Abia			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		18,249
Total for LCIII: Ogolai Subcounty		County: Orungo					175,750
LCII: Abeko	Abeko HC II	Staff house constructed in Abeko HCII			Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		175,750
312221 Light ICT hardware - Acquisition			0	0	5,000	0	5,000
Total for LCIII: Amuria Town Council		County: Amuria					5,000
LCII: Okutoi Ward	DHOs Office	Light ICT Hardware - Laptops			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,000
312235 Furniture and Fittings - Acquisition			0	0	5,655	0	5,655
Total for LCIII: Amuria Town Council		County: Amuria					5,655
LCII: Okutoi Ward	DHO's Office	Furniture and Fixtures - Assorted Furniture			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,655
Total Cost of Primary Health care services			4,740,588	561,490	568,098	820,000	6,690,175
Total Cost of Population Health, Safety and Management			4,740,588	561,490	568,098	820,000	6,690,175
Total Cost of Human Capital Development			4,740,588	561,490	568,098	820,000	6,690,175
Total Cost of Primary HealthCare			4,740,588	561,490	568,098	820,000	6,690,175
Service Area 20 Hospital Services							

VOTE: 807 Amuria District

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	413,788	0	0	413,788
Total for LCIII: Amuria Town Council	County: Amuria				413,788
LCII: Alira Ward	Amuria General Hospital	AMURIA DLG HSD	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		413,788
Total Cost of Support to Hospitals	0	413,788	0	0	413,788
Total Cost of Population Health, Safety and Management	0	413,788	0	0	413,788
Total Cost of Human Capital Development	0	413,788	0	0	413,788
Total Cost of Hospital Services	0	413,788	0	0	413,788
Total Cost of Health	4,740,588	975,278	568,098	820,000	7,103,963

Subcounty / Town Council / Division: 237140 Morungatuny Subcounty

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
225204 Monitoring and Supervision of capital work	0	0	248	0	248
Total Cost of Primary Health care services	0	0	248	0	248
Total Cost of Population Health, Safety and Management	0	0	248	0	248
Total Cost of Human Capital Development	0	0	248	0	248
Total Cost of Primary HealthCare	0	0	248	0	248
Total Cost of 237140 Morungatuny Subcounty	0	0	248	0	248

Subcounty / Town Council / Division: 237143 Ogolai Subcounty

Service Area 10 Primary HealthCare

VOTE: 807 Amuria District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	500	0	0	500
Total Cost of Primary Health care services	0	500	0	0	500
Total Cost of Population Health, Safety and Management	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Total Cost of Primary HealthCare	0	500	0	0	500
Total Cost of 237143 Ogolai Subcounty	0	500	0	0	500

Subcounty / Town Council / Division: 237144 Amuria Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	14,440	0	0	14,440
Total Cost of Primary Health care services	0	14,440	0	0	14,440
Total Cost of Population Health, Safety and Management	0	14,440	0	0	14,440
Total Cost of Human Capital Development	0	14,440	0	0	14,440
Total Cost of Primary HealthCare	0	14,440	0	0	14,440
Total Cost of 237144 Amuria Town Council	0	14,440	0	0	14,440

Subcounty / Town Council / Division: 237146 Orungo Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	200	0	0	200
Total Cost of Primary Health care services	0	200	0	0	200

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Total Cost of Population Health, Safety and Management	0	200	0	0	200
Total Cost of Human Capital Development	0	200	0	0	200
Total Cost of Primary HealthCare	0	200	0	0	200
Total Cost of 237146 Orungo Subcounty	0	200	0	0	200

Subcounty / Town Council / Division: 237148 Asamuk Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
225204 Monitoring and Supervision of capital work	0	0	469	0	469
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Primary Health care services	0	1,200	469	0	1,669
Total Cost of Population Health, Safety and Management	0	1,200	469	0	1,669
Total Cost of Human Capital Development	0	1,200	469	0	1,669
Total Cost of Primary HealthCare	0	1,200	469	0	1,669
Total Cost of 237148 Asamuk Subcounty	0	1,200	469	0	1,669

Subcounty / Town Council / Division: 237150 Abarilela Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	536	0	0	536
Total Cost of Primary Health care services	0	536	0	0	536
Total Cost of Population Health, Safety and Management	0	536	0	0	536
Total Cost of Human Capital Development	0	536	0	0	536
Total Cost of Primary HealthCare	0	536	0	0	536
Total Cost of 237150 Abarilela Subcounty	0	536	0	0	536

Subcounty / Town Council / Division: 273207 Asamuk Town Council

VOTE: 807 Amuria District

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	200	0	0	200
Total Cost of Primary Health care services	0	200	0	0	200
Total Cost of Population Health, Safety and Management	0	200	0	0	200
Total Cost of Human Capital Development	0	200	0	0	200
Total Cost of Primary HealthCare	0	200	0	0	200
Total Cost of 273207 Asamuk Town Council	0	200	0	0	200

Subcounty / Town Council / Division: 273208 Orungo Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	3,787	0	0	3,787
Total Cost of Primary Health care services	0	3,787	0	0	3,787
Total Cost of Population Health, Safety and Management	0	3,787	0	0	3,787
Total Cost of Human Capital Development	0	3,787	0	0	3,787
Total Cost of Primary HealthCare	0	3,787	0	0	3,787
Total Cost of 273208 Orungo Town Council	0	3,787	0	0	3,787

Subcounty / Town Council / Division: 273209 Wera Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	5,600	0	0	5,600

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Total Cost of Primary Health care services	0	5,600	0	0	5,600
Total Cost of Population Health, Safety and Management	0	5,600	0	0	5,600
Total Cost of Human Capital Development	0	5,600	0	0	5,600
Total Cost of Primary HealthCare	0	5,600	0	0	5,600
Total Cost of 273209 Wera Town Council	0	5,600	0	0	5,600

Subcounty / Town Council / Division: 273210 Abia

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
263303 District Discretionary Development Equalization Grant	0	0	3,000	0	3,000
Total Cost of Primary Health care services	0	0	3,000	0	3,000
Total Cost of Population Health, Safety and Management	0	0	3,000	0	3,000
Total Cost of Human Capital Development	0	0	3,000	0	3,000
Total Cost of Primary HealthCare	0	0	3,000	0	3,000
Total Cost of 273210 Abia	0	0	3,000	0	3,000

Subcounty / Town Council / Division: 273213 Amolo

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	4,000	0	4,000
Total Cost of Primary Health care services	0	0	4,000	0	4,000
Total Cost of Population Health, Safety and Management	0	0	4,000	0	4,000
Total Cost of Human Capital Development	0	0	4,000	0	4,000
Total Cost of Primary HealthCare	0	0	4,000	0	4,000
Total Cost of 273213 Amolo	0	0	4,000	0	4,000

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Subcounty / Town Council / Division: 273214 Ogongora

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	100	0	0	100
Total Cost of Primary Health care services	0	100	0	0	100
Total Cost of Population Health, Safety and Management	0	100	0	0	100
Total Cost of Human Capital Development	0	100	0	0	100
Total Cost of Primary HealthCare	0	100	0	0	100
Total Cost of 273214 Ogongora	0	100	0	0	100

Subcounty / Town Council / Division: 273215 Olwa

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
225204 Monitoring and Supervision of capital work	0	0	291	0	291
Total Cost of Primary Health care services	0	0	291	0	291
Total Cost of Population Health, Safety and Management	0	0	291	0	291
Total Cost of Human Capital Development	0	0	291	0	291
Total Cost of Primary HealthCare	0	0	291	0	291
Total Cost of 273215 Olwa	0	0	291	0	291

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Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,083,312	11,875,412
Programme Conditional Grant - Wage Recurrent	7,875,898	9,257,417
Programme Conditional Grant - Non Wage Recurrent	2,099,176	2,511,081
District Unconditional Grant Non-Wage	6,950	6,950
District Unconditional Grant Wage	66,865	66,865
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	22,000	25,000
Multi-Sectoral Transfers to LLGs_NonWage	10,423	6,098
Development Revenues	2,101,339	2,572,049
Programme Conditional Grant - Development	2,038,694	2,381,990
District Discretionary Equalisation Development Grant	2,500	0
Other Transfers from Central Government	0	115,500
Multi-Sectoral Transfers to LLGs_Gou	60,145	74,559
Total Revenues Shares	12,184,651	14,447,460

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	7,942,763	9,324,282
Non Wage	2,130,126	2,551,130
Development Expenditure		
Domestic Development	2,041,194	2,572,049
External Financing	0	0
Total Expenditure	12,114,084	14,447,460

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

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SubProgramme 01 Education,Sports and skills

Budget Output 320157 Primary Education Services

211101 General Staff Salaries		5,471,381	0	0	0	5,471,381
225204 Monitoring and Supervision of capital work		0	0	8,400	0	8,400
Total for LCIII: Amuria Town Council			County: Amuria			8,400
LCII: Okutoi Ward	Project sites	Monitoring and supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,400
312121 Non-Residential Buildings - Acquisition		0	0	238,090	0	238,090
Total for LCIII: Amuria Town Council			County: Amuria			122,590
LCII: Okutoi Ward	Project sites	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			122,590
Total for LCIII: Abarilela Subcounty			County: Amuria			115,500
LCII: Dodos	Abarilela PS	Non Residential Buildings - Schools	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)			115,500
312235 Furniture and Fittings - Acquisition		0	0	39,000	0	39,000
Total for LCIII: Amuria Town Council			County: Amuria			39,000
LCII: Okutoi Ward	Project sites	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			39,000
Total Cost of Primary Education Services		5,471,381	0	285,490	0	5,756,870
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,314,656	0	0	1,314,656
Total for LCIII: Kuju Subcounty			County: Amuria			84,451
LCII: Amilimil	Amilimil	Amilimil P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,071
LCII: Amusus	Amusus	Amusus P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,529
LCII: Angorom	Angorom	Angorom P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,929
LCII: Atuba	Abuket	ABUKET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,373
LCII: Atuba	Aojakitoi	AOJAKITOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,549

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Total for LCIII: Apeduru Subcounty		County: Amuria		127,361
LCII: Ajaki	Asinge	AJAKI ASINGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,374
LCII: Ajaki	Takaramyem	TAKARAMYEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,126
LCII: Amucu	Amucu	AMUCU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,065
LCII: Apeduru	Acia	ACIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,447
LCII: Apeduru	Apeduru	APEDURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,090
LCII: Odoon	Odoon	ODOON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,609
LCII: Omariai	Dokolo	DOKOLO-ASAMUK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,650
Total for LCIII: Willa Subcounty		County: Amuria		79,479
LCII: Abwanget	Abwanget	ABWANGET-KUJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,433
LCII: Akisim	Akisim	AKISIM-KUJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,313
LCII: Akum	Abota	ABOTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,995
LCII: Alere	Alere	ALERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,532
LCII: Willa	Ojota	OJOTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,207
Total for LCIII: Amuria Town Council		County: Amuria		45,328
LCII: Akisim Ward	Amuria	AMURIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,761

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LCII: Alira Ward	Kuju	KUJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,567
Total for LCIII: Asamuk Subcounty		County: Amuria		97,501
LCII: Aparisa	Aparisa	APARISA-ASAMUK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,986
LCII: Aparisa	Okwalo	OKWALO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,646
LCII: Atirir	Atirir	Atirir-Asamuk P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,755
LCII: Obur	Obur	Obur P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,870
LCII: Olekai	Olekai	OLEKAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,244
Total for LCIII: Wera Subcounty		County: Amuria		110,836
LCII: Angole	Ajota	Ajota P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,776
LCII: Angole	Angole	Angole Wera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,816
LCII: Aten	Aten	Aten P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,613
LCII: Olianai	Olinai	Olianai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,956
LCII: Opam	Opam	Opam P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,559
LCII: Wera	Wera	Wera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,115
Total for LCIII: Abarilela Subcounty		County: Amuria		175,440
LCII: Asilang	Akamuriei	Akamuriei P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,871

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LCII: Dodos	Abarilela	Abarilela P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,763
LCII: Dodos	Arute	Arute P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,338
LCII: Katine	Katine	Katine-Wera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,004
LCII: Ocal	Ocal	Ocal P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,085
LCII: Olelai	Moru Arengan	Moru Arengan P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,297
LCII: Olelai	Oidala	OIDALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,071
LCII: Olelai	Olelai	OLELAI-WERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,214
LCII: Olelai	Ongutoi	Ongutoi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,797
Total for LCIII: Akeriau Subcounty		County: Orungo		95,076
LCII: Akeriau	Akeriau	Akeriau P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,018
LCII: Okude	Okude	Okude	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,086
LCII: Otubet	Otubet	Otubet P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,280
LCII: Temele	Temele	Temele	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,693
Total for LCIII: Morungatuny Subcounty		County: Orungo		64,643
LCII: Morungatuny	Ateuso	ATEUSO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,320
LCII: Ogangai	Ogangai	OGANGAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,861

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LCII: Ojukot	Ojukot	ODEKERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,462
Total for LCIII: Ogolai Subcounty		County: Orungo		105,690
LCII: Abeko	Ogwarat	OGWARAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,057
LCII: Akore	Akore	Akore P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,538
LCII: Ococia	Ococia central	OCOCIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,782
LCII: Ogolai	Ogolai	OGOLAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,810
LCII: Ogolai	Okao	OKAO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,503
Total for LCIII: Orungo Subcounty		County: Orungo		85,896
LCII: Moruineria	Moruineria	Moruineria P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,885
LCII: Moruineria	Ocakai	Ocakai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,572
LCII: Orungo Town Board	Orungo	Orungo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,208
LCII: Owangai	Oriebai	Oriebai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,231
Total for LCIII: Missing Subcounty		County: Missing County		242,956
LCII: Missing Parish	Abia	Abia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,595
LCII: Missing Parish	Agereger	AGEREGER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,227
LCII: Missing Parish	Agwara	AGWARA-KUJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,350

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LCII: Missing Parish	Amolo	AMOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,791		
LCII: Missing Parish	Amukurat	AMUKURAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,186		
LCII: Missing Parish	Asamuk	Asamuk P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,577		
LCII: Missing Parish	Awelu	AWELU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,646		
LCII: Missing Parish	Ayola	AYOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,873		
LCII: Missing Parish	Jalam	JALAM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,680		
LCII: Missing Parish	Olwa	OLWA ORUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,616		
LCII: Missing Parish	Oyamai	Oyamai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,643		
LCII: Missing Parish	Torongole	Torongole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,006		
LCII: Missing Parish	Willa	WILLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,767		
Total Cost of Capitation (Primary)		0	1,314,656	0	0	1,314,656
Total Cost of Education,Sports and skills		5,471,381	1,314,656	285,490	0	7,071,527
Total Cost of Human Capital Development		5,471,381	1,314,656	285,490	0	7,071,527
Total Cost of Pre-Primary and Primary Education		5,471,381	1,314,656	285,490	0	7,071,527

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 00023 Inspection and Monitoring					

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227001 Travel inland			0	1,120	0	0	1,120
Total Cost of Inspection and Monitoring			0	1,120	0	0	1,120
Budget Output 320158 Capitation (Secondary)							
263308 Sector Conditional Grant (Non-Wage)			0	597,060	0	0	597,060
Total for LCIII: Kuju Subcounty		County: Amuria					92,176
LCII: Angorom	Orungo	ORUNGO HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				92,176
Total for LCIII: Amuria Town Council		County: Amuria					331,380
LCII: Akisim Ward	Akisim Cell	AMURIA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				195,220
LCII: Okutoi Ward	Kuju	KUJU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				34,240
LCII: Okutoi Ward	Ococia central	OCOCIA GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				101,920
Total for LCIII: Asamuk Subcounty		County: Amuria					19,200
LCII: Olekai	Abarilela	ST PAUL ABARILELA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				19,200
Total for LCIII: Abarilela Subcounty		County: Amuria					91,904
LCII: Olelai	Ogangai Village	MORUNGATUN Y SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				91,904
Total for LCIII: Missing Subcounty		County: Missing County					62,400
LCII: Missing Parish	Wera Town council	WERA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				62,400
Total Cost of Capitation (Secondary)			0	597,060	0	0	597,060
Budget Output 320159 Secondary Education Services							
211101 General Staff Salaries			2,883,792	0	0	0	2,883,792
225204 Monitoring and Supervision of capital work			0	0	50,000	0	50,000
Total for LCIII: Asamuk Town Council		County: Amuria					50,000
LCII: Ocaga Ward	Asamuk	Monitoring and supervision of capital work	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools				50,000
312121 Non-Residential Buildings - Acquisition			0	0	2,162,000	0	2,162,000
Total for LCIII: Asamuk Town Council		County: Amuria					2,162,000

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LCII: Ocaga Ward	Asamuk	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	2,162,000		
Total Cost of Secondary Education Services		2,883,792	0	2,212,000	0	5,095,792
Total Cost of Education,Sports and skills		2,883,792	598,180	2,212,000	0	5,693,972
Total Cost of Human Capital Development		2,883,792	598,180	2,212,000	0	5,693,972
Total Cost of Secondary Education		2,883,792	598,180	2,212,000	0	5,693,972

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320160 Tertiary Education Services						
211101 General Staff Salaries		902,244	0	0	0	902,244
Total Cost of Tertiary Education Services		902,244	0	0	0	902,244
Budget Output 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	278,910	0	0	278,910
Total for LCIII: Missing Subcounty		County: Missing County				278,910
LCII: Missing Parish	Ogolai	OGOLAI TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			156,317
LCII: Missing Parish	Wera	WERA TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			122,593
Total Cost of Capitation (Tertiary)		0	278,910	0	0	278,910
Total Cost of Education,Sports and skills		902,244	278,910	0	0	1,181,154
Total Cost of Human Capital Development		902,244	278,910	0	0	1,181,154
Total Cost of Skills Development		902,244	278,910	0	0	1,181,154

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						

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Budget Output 00023 Inspection and Monitoring

221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	100	0	0	100
222001 Information and Communication Technology Services.	0	180	0	0	180
223001 Property Management Expenses	0	800	0	0	800
223005 Electricity	0	200	0	0	200
223006 Water	0	200	0	0	200
227001 Travel inland	0	33,600	0	0	33,600
228002 Maintenance-Transport Equipment	0	5,192	0	0	5,192
Total Cost of Inspection and Monitoring	0	42,072	0	0	42,072

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000

Budget Output 320003 Assets and Facilities Management

228001 Maintenance-Buildings and Structures	0	237,263	0	0	237,263
Total Cost of Assets and Facilities Management	0	237,263	0	0	237,263

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	66,865	0	0	0	66,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
227001 Travel inland	0	31,450	0	0	31,450
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Management of Education Services	66,865	33,950	0	0	100,815

Budget Output 320038 Sports Development and Oversight

221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	25,000	0	0	25,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education, Sports and skills	66,865	353,285	0	0	420,150
Total Cost of Human Capital Development	66,865	353,285	0	0	420,150

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Total Cost of Education&Sports Management and Inspection	66,865	353,285	0	0	420,150
Total Cost of Education	9,324,282	2,545,031	2,497,490	0	14,366,803

Subcounty / Town Council / Division: 237135 Akeriau Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320110 Sports and recreational services					
221009 Welfare and Entertainment	0	200	0	0	200
Total Cost of Sports and recreational services	0	200	0	0	200
Total Cost of Education,Sports and skills	0	200	0	0	200
Total Cost of Human Capital Development	0	200	0	0	200
Total Cost of Pre-Primary and Primary Education	0	200	0	0	200
Total Cost of 237135 Akeriau Subcounty	0	200	0	0	200

Subcounty / Town Council / Division: 237139 Kuju Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	5,354	0	5,354
Total Cost of Assets and Facilities Management	0	0	5,354	0	5,354
Budget Output 320157 Primary Education Services					
224008 Educational Materials and Services	0	500	0	0	500
Total Cost of Primary Education Services	0	500	0	0	500
Total Cost of Education,Sports and skills	0	500	5,354	0	5,854
Total Cost of Human Capital Development	0	500	5,354	0	5,854
Total Cost of Pre-Primary and Primary Education	0	500	5,354	0	5,854

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Total Cost of 237139 Kuju Subcounty	0	500	5,354	0	5,854
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Subcounty / Town Council / Division: 237140 Morungatuny Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
221009 Welfare and Entertainment	0	200	0	0	200
Total Cost of Primary Education Services	0	200	0	0	200
Total Cost of Education,Sports and skills	0	200	0	0	200
Total Cost of Human Capital Development	0	200	0	0	200
Total Cost of Pre-Primary and Primary Education	0	200	0	0	200
Total Cost of 237140 Morungatuny Subcounty	0	200	0	0	200

Subcounty / Town Council / Division: 237141 Apeduru Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	400	0	0	400
Total Cost of Primary Education Services	0	400	0	0	400
Total Cost of Education,Sports and skills	0	400	0	0	400
Total Cost of Human Capital Development	0	400	0	0	400
Total Cost of Pre-Primary and Primary Education	0	400	0	0	400
Total Cost of 237141 Apeduru Subcounty	0	400	0	0	400

Subcounty / Town Council / Division: 237142 Willa Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

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SubProgramme 01 Education,Sports and skills

Budget Output 320003 Assets and Facilities Management

221002 Workshops, Meetings and Seminars	0	0	1,000	0	1,000
312235 Furniture and Fittings - Acquisition	0	0	8,000	0	8,000
Total Cost of Assets and Facilities Management	0	0	9,000	0	9,000
Total Cost of Education,Sports and skills	0	0	9,000	0	9,000
Total Cost of Human Capital Development	0	0	9,000	0	9,000
Total Cost of Pre-Primary and Primary Education	0	0	9,000	0	9,000
Total Cost of 237142 Willa Subcounty	0	0	9,000	0	9,000

Subcounty / Town Council / Division: 237143 Ogolai Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320110 Sports and recreational services					
227001 Travel inland	0	400	0	0	400
Total Cost of Sports and recreational services	0	400	0	0	400
Budget Output 320157 Primary Education Services					
312221 Light ICT hardware - Acquisition	0	0	2,000	0	2,000
Total Cost of Primary Education Services	0	0	2,000	0	2,000
Total Cost of Education,Sports and skills	0	400	2,000	0	2,400
Total Cost of Human Capital Development	0	400	2,000	0	2,400
Total Cost of Pre-Primary and Primary Education	0	400	2,000	0	2,400
Total Cost of 237143 Ogolai Subcounty	0	400	2,000	0	2,400

Subcounty / Town Council / Division: 237144 Amuria Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320110 Sports and recreational services					

VOTE: 807 Amuria District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Sports and recreational services	0	500	0	0	500
Budget Output 320157 Primary Education Services					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
Total Cost of Primary Education Services	0	600	0	0	600
Total Cost of Education,Sports and skills	0	1,100	0	0	1,100
Total Cost of Human Capital Development	0	1,100	0	0	1,100
Total Cost of Pre-Primary and Primary Education	0	1,100	0	0	1,100
Total Cost of 237144 Amuria Town Council	0	1,100	0	0	1,100

Subcounty / Town Council / Division: 237146 Orungo Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320110 Sports and recreational services					
227001 Travel inland	0	100	0	0	100
Total Cost of Sports and recreational services	0	100	0	0	100
Total Cost of Education,Sports and skills	0	100	0	0	100
Total Cost of Human Capital Development	0	100	0	0	100
Total Cost of Pre-Primary and Primary Education	0	100	0	0	100
Total Cost of 237146 Orungo Subcounty	0	100	0	0	100

Subcounty / Town Council / Division: 237148 Asamuk Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	8,003	0	8,003
Total Cost of Assets and Facilities Management	0	0	8,003	0	8,003
Budget Output 320110 Sports and recreational services					

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227001 Travel inland	0	358	0	0	358
Total Cost of Sports and recreational services	0	358	0	0	358
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	300	0	0	300
Total Cost of Primary Education Services	0	300	0	0	300
Total Cost of Education,Sports and skills	0	658	8,003	0	8,661
Total Cost of Human Capital Development	0	658	8,003	0	8,661
Total Cost of Pre-Primary and Primary Education	0	658	8,003	0	8,661
Total Cost of 237148 Asamuk Subcounty	0	658	8,003	0	8,661

Subcounty / Town Council / Division: 237149 Wera Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	10,116	0	10,116
Total Cost of Assets and Facilities Management	0	0	10,116	0	10,116
Budget Output 320110 Sports and recreational services					
227001 Travel inland	0	400	0	0	400
Total Cost of Sports and recreational services	0	400	0	0	400
Total Cost of Education,Sports and skills	0	400	10,116	0	10,516
Total Cost of Human Capital Development	0	400	10,116	0	10,516
Total Cost of Pre-Primary and Primary Education	0	400	10,116	0	10,516
Total Cost of 237149 Wera Subcounty	0	400	10,116	0	10,516

Subcounty / Town Council / Division: 237150 Abarilela Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
313121 Non-Residential Buildings - Improvement	0	0	21,000	0	21,000

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Total Cost of Assets and Facilities Management	0	0	21,000	0	21,000
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	440	0	0	440
Total Cost of Primary Education Services	0	440	0	0	440
Total Cost of Education,Sports and skills	0	440	21,000	0	21,440
Total Cost of Human Capital Development	0	440	21,000	0	21,440
Total Cost of Pre-Primary and Primary Education	0	440	21,000	0	21,440
Total Cost of 237150 Abarilela Subcounty	0	440	21,000	0	21,440

Subcounty / Town Council / Division: 273207 Asamuk Town Council

Service Area 10 Pre-Primary and Primary Education					
Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320110 Sports and recreational services					
227001 Travel inland	0	400	0	0	400
228001 Maintenance-Buildings and Structures	0	0	3,000	0	3,000
Total Cost of Sports and recreational services	0	400	3,000	0	3,400
Total Cost of Education,Sports and skills	0	400	3,000	0	3,400
Total Cost of Human Capital Development	0	400	3,000	0	3,400
Total Cost of Pre-Primary and Primary Education	0	400	3,000	0	3,400
Total Cost of 273207 Asamuk Town Council	0	400	3,000	0	3,400

Subcounty / Town Council / Division: 273208 Orungo Town Council

Service Area 10 Pre-Primary and Primary Education					
Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320110 Sports and recreational services					
227001 Travel inland	0	400	0	0	400
Total Cost of Sports and recreational services	0	400	0	0	400
Total Cost of Education,Sports and skills	0	400	0	0	400
Total Cost of Human Capital Development	0	400	0	0	400

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Total Cost of Pre-Primary and Primary Education	0	400	0	0	400
Total Cost of 273208 Orungo Town Council	0	400	0	0	400

Subcounty / Town Council / Division: 273209 Wera Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320110 Sports and recreational services					
221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of Sports and recreational services	0	500	0	0	500
Total Cost of Education,Sports and skills	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Total Cost of Pre-Primary and Primary Education	0	500	0	0	500
Total Cost of 273209 Wera Town Council	0	500	0	0	500

Subcounty / Town Council / Division: 273213 Amolo

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	5,100	0	5,100
Total Cost of Assets and Facilities Management	0	0	5,100	0	5,100
Budget Output 320110 Sports and recreational services					
221009 Welfare and Entertainment	0	300	0	0	300
Total Cost of Sports and recreational services	0	300	0	0	300
Total Cost of Education,Sports and skills	0	300	5,100	0	5,400
Total Cost of Human Capital Development	0	300	5,100	0	5,400
Total Cost of Pre-Primary and Primary Education	0	300	5,100	0	5,400
Total Cost of 273213 Amolo	0	300	5,100	0	5,400

Subcounty / Town Council / Division: 273214 Ogongora

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Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	900	0	900
Total Cost of Assets and Facilities Management	0	0	900	0	900
Budget Output 320110 Sports and recreational services					
227001 Travel inland	0	100	0	0	100
Total Cost of Sports and recreational services	0	100	0	0	100
Total Cost of Education,Sports and skills	0	100	900	0	1,000
Total Cost of Human Capital Development	0	100	900	0	1,000
Total Cost of Pre-Primary and Primary Education	0	100	900	0	1,000
Total Cost of 273214 Ogongora	0	100	900	0	1,000

Subcounty / Town Council / Division: 273215 Olwa

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
221009 Welfare and Entertainment	0	0	200	0	200
312235 Furniture and Fittings - Acquisition	0	0	9,885	0	9,885
Total Cost of Assets and Facilities Management	0	0	10,085	0	10,085
Total Cost of Education,Sports and skills	0	0	10,085	0	10,085
Total Cost of Human Capital Development	0	0	10,085	0	10,085
Total Cost of Pre-Primary and Primary Education	0	0	10,085	0	10,085
Total Cost of 273215 Olwa	0	0	10,085	0	10,085

VOTE: 807 Amuria District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	288,806	615,228
District Unconditional Grant Non-Wage	248	400
District Unconditional Grant Wage	52,800	74,400
Locally Raised Revenues	1,500	1,500
Other Transfers from Central Government	234,258	353,643
Multi-Sectoral Transfers to LLGs_NonWage	0	185,285
Development Revenues	289,998	1,296,894
Programme Conditional Grant - Development	256,001	1,256,001
Multi-Sectoral Transfers to LLGs_Gou	33,996	40,893
Total Revenues Shares	578,804	1,912,122

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	52,800	74,400
Non Wage	236,006	540,828
Development Expenditure		
Domestic Development	256,001	1,296,894
External Financing	0	0
Total Expenditure	544,807	1,912,122

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260014 Road Equipment and Fleet Management Services					
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000

VOTE: 807 Amuria District

Total Cost of Road Equipment and Fleet Management Services		0	7,000	0	0	7,000
Total Cost of Transport Infrastructure and Services Development		0	7,000	0	0	7,000
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries		74,400	0	0	0	74,400
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
227001 Travel inland		0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets		0	111,257	0	0	111,257
263402 Transfer to Other Government Units		0	182,285	0	0	182,285
Total for LCIII: Amuria Town Council						182,285
		County: Amuria				
LCII: Okutoi Ward	District HQ	Tranfers of funds to Amuria Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			95,955
LCII: Okutoi Ward	District Office	Amuria T/C, Akeriau S/C, Orungo S/C, Ogolai S/C, Morungatuny S/C, Kuju S/C, Willa S/C, Apeduru S/C, Asamuk S/C, Wera S/C,	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			86,330
Total Cost of District , Urban and Community Access Road Maintenance		74,400	348,543	0	0	422,943
Budget Output 260010 Road Rehabilitation						
221009 Welfare and Entertainment		0	0	6,000	0	6,000
Total for LCIII: Amuria Town Council						6,000
		County: Amuria				
LCII: Okutoi Ward	District HQ	Welfare - Assorted Welfare -	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			6,000
221011 Printing, Stationery, Photocopying and Binding		0	0	8,000	0	8,000
Total for LCIII: Amuria Town Council						8,000
		County: Amuria				

VOTE: 807 Amuria District

LCII: Okutoi Ward	District HQ	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	4,000		
LCII: Okutoi Ward	District HQ	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,000		
223005 Electricity		0	0	1,000	0	1,000
Total for LCIII: Amuria Town Council		County: Amuria				1,000
LCII: Okutoi Ward	District HQ	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,000		
223006 Water		0	0	1,000	0	1,000
Total for LCIII: Amuria Town Council		County: Amuria				1,000
LCII: Okutoi Ward	District HQ	Water - Utility Bills	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,000		
224010 Protective Gear		0	0	5,000	0	5,000
Total for LCIII: Amuria Town Council		County: Amuria				5,000
LCII: Okutoi Ward	District HQ	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	5,000		
225201 Consultancy Services-Capital		0	0	20,000	0	20,000
Total for LCIII: Amuria Town Council		County: Amuria				20,000
LCII: Okutoi Ward	District HQ	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000		
225202 Environment Impact Assessment for Capital Works		0	0	6,000	0	6,000
Total for LCIII: Amuria Town Council		County: Amuria				6,000
LCII: Okutoi Ward	District Headquarters	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,000		
LCII: Okutoi Ward	District HQ	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	5,000		
225204 Monitoring and Supervision of capital work		0	0	16,000	0	16,000
Total for LCIII: Amuria Town Council		County: Amuria				16,000

VOTE: 807 Amuria District

LCII: Okutoi Ward		Field Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	6,000
LCII: Okutoi Ward	District HQ	Field expertness, allowances and fuel	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	10,000
227001 Travel inland		0	0 40,000 0	40,000
Total for LCIII: Amuria Town Council		County: Amuria		40,000
LCII: Okutoi Ward	ADRICS	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development	20,000
LCII: Okutoi Ward	District HQ	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	20,000
227004 Fuel, Lubricants and Oils		0	0 33,000 0	33,000
Total for LCIII: Amuria Town Council		County: Amuria		33,000
LCII: Eastern Ward	District HQ	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000
LCII: Okutoi Ward	District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	13,000
228001 Maintenance-Buildings and Structures		0	0 820,000 0	820,000
Total for LCIII:		County:		820,000
LCII:	Apilac and Arou CARS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	820,000
313131 Roads and Bridges - Improvement		0	0 200,001 0	200,001
Total for LCIII: Amuria Town Council		County: Amuria		200,001
LCII: Okutoi Ward	District Offices	Roads and Bridges -	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	200,001
Total Cost of Road Rehabilitation		0	0 1,156,001 0	1,156,001
Total Cost of Transport Asset Management		74,400	348,543 1,156,001 0	1,578,944
Total Cost of Integrated Transport Infrastructure And Services		74,400	355,543 1,156,001 0	1,585,944
Total Cost of Community Access Roads		74,400	355,543 1,156,001 0	1,585,944
Service Area 20 Engineering Services				

VOTE: 807 Amuria District

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 000017 Infrastructure Development and Management						
227001 Travel inland		0	0	5,000	0	5,000
Total for LCIII: Amuria Town Council		County: Amuria				5,000
LCII: Okutoi Ward	District HQ	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			5,000
227004 Fuel, Lubricants and Oils		0	0	25,000	0	25,000
Total for LCIII: Amuria Town Council		County: Amuria				25,000
LCII: Okutoi Ward	District HQ	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	70,000	0	70,000
Total for LCIII: Amuria Town Council		County: Amuria				70,000
LCII: Okutoi Ward	District HQ	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			70,000
Total Cost of Infrastructure Development and Management		0	0	100,000	0	100,000
Total Cost of Transport Infrastructure and Services Development		0	0	100,000	0	100,000
Total Cost of Integrated Transport Infrastructure And Services		0	0	100,000	0	100,000
Total Cost of Engineering Services		0	0	100,000	0	100,000
Total Cost of Roads and Engineering		74,400	355,543	1,256,001	0	1,685,944

Subcounty / Town Council / Division: 237135 Akeriau Subcounty

Service Area 10 Community Access Roads

VOTE: 807 Amuria District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
227004 Fuel, Lubricants and Oils	0	0	3,296	0	3,296
Total Cost of Infrastructure Development and Management	0	0	3,296	0	3,296
Total Cost of Transport Infrastructure and Services Development	0	0	3,296	0	3,296
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	6,880	0	0	6,880
Total Cost of District , Urban and Community Access Road Maintenance	0	6,880	0	0	6,880
Total Cost of Transport Asset Management	0	6,880	0	0	6,880
Total Cost of Integrated Transport Infrastructure And Services	0	6,880	3,296	0	10,177
Total Cost of Community Access Roads	0	6,880	3,296	0	10,177
Total Cost of 237135 Akeriau Subcounty	0	6,880	3,296	0	10,177

Subcounty / Town Council / Division: 237139 Kuju Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	8,133	2,000	0	10,133
Total Cost of District , Urban and Community Access Road Maintenance	0	9,133	2,000	0	11,133
Total Cost of Transport Asset Management	0	9,133	2,000	0	11,133
Total Cost of Integrated Transport Infrastructure And Services	0	9,133	2,000	0	11,133

VOTE: 807 Amuria District

Total Cost of Community Access Roads	0	9,133	2,000	0	11,133
Total Cost of 237139 Kuju Subcounty	0	9,133	2,000	0	11,133

Subcounty / Town Council / Division: 237140 Morungatuny Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,517	6,046	0	12,563
Total Cost of District , Urban and Community Access Road Maintenance	0	8,517	6,046	0	14,563
Total Cost of Transport Asset Management	0	8,517	6,046	0	14,563
Total Cost of Integrated Transport Infrastructure And Services	0	8,517	6,046	0	14,563
Total Cost of Community Access Roads	0	8,517	6,046	0	14,563
Total Cost of 237140 Morungatuny Subcounty	0	8,517	6,046	0	14,563

Subcounty / Town Council / Division: 237141 Apeduru Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	7,133	0	0	7,133
Total Cost of District , Urban and Community Access Road Maintenance	0	7,133	0	0	7,133
Total Cost of Transport Asset Management	0	7,133	0	0	7,133
Total Cost of Integrated Transport Infrastructure And Services	0	7,133	0	0	7,133
Total Cost of Community Access Roads	0	7,133	0	0	7,133
Total Cost of 237141 Apeduru Subcounty	0	7,133	0	0	7,133

VOTE: 807 Amuria District

Subcounty / Town Council / Division: 237142 Willa Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,780	0	0	4,780
Total Cost of District , Urban and Community Access Road Maintenance	0	6,780	0	0	6,780
Total Cost of Transport Asset Management	0	6,780	0	0	6,780
Total Cost of Integrated Transport Infrastructure And Services	0	6,780	0	0	6,780
Total Cost of Community Access Roads	0	6,780	0	0	6,780
Total Cost of 237142 Willa Subcounty	0	6,780	0	0	6,780

Subcounty / Town Council / Division: 237143 Ogolai Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	6,612	12,088	0	18,700
Total Cost of District , Urban and Community Access Road Maintenance	0	6,612	12,088	0	18,700
Total Cost of Transport Asset Management	0	6,612	12,088	0	18,700
Total Cost of Integrated Transport Infrastructure And Services	0	6,612	12,088	0	18,700
Total Cost of Community Access Roads	0	6,612	12,088	0	18,700
Total Cost of 237143 Ogolai Subcounty	0	6,612	12,088	0	18,700

Subcounty / Town Council / Division: 237144 Amuria Town Council

VOTE: 807 Amuria District

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	97,955	0	0	97,955
Total Cost of District , Urban and Community Access Road Maintenance	0	97,955	0	0	97,955
Total Cost of Transport Asset Management	0	97,955	0	0	97,955
Total Cost of Integrated Transport Infrastructure And Services	0	97,955	0	0	97,955
Total Cost of Community Access Roads	0	97,955	0	0	97,955
Total Cost of 237144 Amuria Town Council	0	97,955	0	0	97,955

Subcounty / Town Council / Division: 237146 Orungo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	7,040	5,500	0	12,540
Total Cost of District , Urban and Community Access Road Maintenance	0	7,040	5,500	0	12,540
Total Cost of Transport Asset Management	0	7,040	5,500	0	12,540
Total Cost of Integrated Transport Infrastructure And Services	0	7,040	5,500	0	12,540
Total Cost of Community Access Roads	0	7,040	5,500	0	12,540
Total Cost of 237146 Orungo Subcounty	0	7,040	5,500	0	12,540

Subcounty / Town Council / Division: 237148 Asamuk Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					

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SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

227004 Fuel, Lubricants and Oils	0	10,275	0	0	10,275
Total Cost of District , Urban and Community Access Road Maintenance	0	10,275	0	0	10,275
Total Cost of Transport Asset Management	0	10,275	0	0	10,275
Total Cost of Integrated Transport Infrastructure And Services	0	10,275	0	0	10,275
Total Cost of Community Access Roads	0	10,275	0	0	10,275
Total Cost of 237148 Asamuk Subcounty	0	10,275	0	0	10,275

Subcounty / Town Council / Division: 237149 Wera Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	12,065	0	0	12,065
Total Cost of District , Urban and Community Access Road Maintenance	0	12,065	0	0	12,065
Total Cost of Transport Asset Management	0	12,065	0	0	12,065
Total Cost of Integrated Transport Infrastructure And Services	0	12,065	0	0	12,065
Total Cost of Community Access Roads	0	12,065	0	0	12,065
Total Cost of 237149 Wera Subcounty	0	12,065	0	0	12,065

Subcounty / Town Council / Division: 237150 Abarilela Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	11,894	0	0	11,894

VOTE: 807 Amuria District

Total Cost of District , Urban and Community Access Road Maintenance	0	11,894	0	0	11,894
Total Cost of Transport Asset Management	0	11,894	0	0	11,894
Total Cost of Integrated Transport Infrastructure And Services	0	11,894	0	0	11,894
Total Cost of Community Access Roads	0	11,894	0	0	11,894
Total Cost of 237150 Abarilela Subcounty	0	11,894	0	0	11,894

Subcounty / Town Council / Division: 273208 Orungo Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	1,000	2,282	0	3,282
Total Cost of District , Urban and Community Access Road Maintenance	0	1,000	2,282	0	3,282
Total Cost of Transport Asset Management	0	1,000	2,282	0	3,282
Total Cost of Integrated Transport Infrastructure And Services	0	1,000	2,282	0	3,282
Total Cost of Community Access Roads	0	1,000	2,282	0	3,282
Total Cost of 273208 Orungo Town Council	0	1,000	2,282	0	3,282

Subcounty / Town Council / Division: 273210 Abia

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	0	4,981	0	4,981
Total Cost of District , Urban and Community Access Road Maintenance	0	0	4,981	0	4,981
Total Cost of Transport Asset Management	0	0	4,981	0	4,981

VOTE: 807 Amuria District

Total Cost of Integrated Transport Infrastructure And Services	0	0	4,981	0	4,981
Total Cost of Community Access Roads	0	0	4,981	0	4,981
Total Cost of 273210 Abia	0	0	4,981	0	4,981

Subcounty / Town Council / Division: 273214 Ogongora

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24					Total
	01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
227004 Fuel, Lubricants and Oils	0	0	4,700	0	4,700	
Total Cost of District , Urban and Community Access Road Maintenance	0	0	4,700	0	4,700	
Total Cost of Transport Asset Management	0	0	4,700	0	4,700	
Total Cost of Integrated Transport Infrastructure And Services	0	0	4,700	0	4,700	
Total Cost of Community Access Roads	0	0	4,700	0	4,700	
Total Cost of 273214 Ogongora	0	0	4,700	0	4,700	

VOTE: 807 Amuria District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	106,428	153,978
Programme Conditional Grant - Non Wage Recurrent	71,122	0
District Unconditional Grant Non-Wage	248	400
District Unconditional Grant Wage	26,400	74,400
Locally Raised Revenues	1,500	1,500
Multi-Sectoral Transfers to LLGs_NonWage	7,158	5,592
Programme Conditional Grant - Non Wage Recurrent	0	72,086
Development Revenues	400,237	558,579
Programme Conditional Grant - Development	382,962	0
Transitional Conditional Grant - Development	14,815	0
District Discretionary Equalisation Development Grant	1,000	0
Multi-Sectoral Transfers to LLGs_Gou	1,460	10,600
Programme Conditional Grant - Development	0	453,165
Transitional Conditional Grant - Development	0	94,815
Total Revenues Shares	506,665	712,557

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	26,400	74,400
Non Wage	72,870	79,578
Development Expenditure		
Domestic Development	398,777	558,579
External Financing	0	0
Total Expenditure	498,047	712,557

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 807 Amuria District

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

SubProgramme 03 Water Resources Management

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries			74,400	0	0	0	74,400
221001 Advertising and Public Relations			0	0	1,000	0	1,000
Total for LCIII: Amuria Town Council		County: Amuria					1,000
LCII: Okutoi Ward	Distinct HQ	Media - Adverts				Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	1,000
221002 Workshops, Meetings and Seminars			0	4,000	0	0	4,000
221009 Welfare and Entertainment			0	1,900	1,799	0	3,699
Total for LCIII: Amuria Town Council		County: Amuria					1,799
LCII: Okutoi Ward	District HQ	Welfare - Assorted Welfare				Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	1,799
221011 Printing, Stationery, Photocopying and Binding			0	2,250	0	0	2,250
221012 Small Office Equipment			0	3,000	0	0	3,000
223005 Electricity			0	200	0	0	200
223006 Water			0	310	0	0	310
225201 Consultancy Services-Capital			0	0	11,250	0	11,250
Total for LCIII:		County:					11,250
LCII:	District HQ	Consultancy - Engineering				Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	11,250
225202 Environment Impact Assessment for Capital Works			0	0	4,821	0	4,821
Total for LCIII: Amuria Town Council		County: Amuria					4,821
LCII: Okutoi Ward	District HQ	Environmental Impact Assessment - Capital Works				Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	4,821
225204 Monitoring and Supervision of capital work			0	0	10,000	0	10,000
Total for LCIII: Amuria Town Council		County: Amuria					10,000
LCII: Okutoi Ward	District Headquarters	Monitoring and Supervision Expenses				Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,000
227001 Travel inland			0	55,835	44,073	0	99,908
Total for LCIII: Amuria Town Council		County: Amuria					44,073
LCII: Okutoi Ward	District Headquarters	Travel Inland - Allowances				Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,258

VOTE: 807 Amuria District

LCII: Okutoi Ward	District Headquarters	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
LCII: Okutoi Ward	District Headquarters - Sensitization	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	2,000
227004 Fuel, Lubricants and Oils		0	5,891 29,074 0	34,965
Total for LCIII: Amuria Town Council		County: Amuria		29,074
LCII: Okutoi Ward	District HQ	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	29,074
228002 Maintenance-Transport Equipment		0	600 0 0	600
263311 Transitional Development Grant		0	0 80,000 0	80,000
Total for LCIII: Wera Town Council		County: Amuria		80,000
LCII: Eastern Ward	Apeduru Cell	Solar Motorized piped water system	Source: Transitional Conditional Grant - Development 105-Transitional Development - Water Ad Hoc	80,000
312121 Non-Residential Buildings - Acquisition		0	0 20,000 0	20,000
Total for LCIII: Abia		County: Amuria		20,000
LCII: Abia	Public latrines	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0 339,963 0	339,963
Total for LCIII:		County:		32,000
LCII:	District Headquarters	Amuria District. Payment for ASAPKA	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	32,000
Total for LCIII: Amuria Town Council		County: Amuria		143,257
LCII: Okutoi Ward	District HQ	Amuria - Payment of KASO INV. Ltd for supply of	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	42,600
LCII: Okutoi Ward	District HQ	Drilling of Boreholes in Takaramiem P/S, Odebei, in Apeduru S/C, Aojaingur in Amuria T/C and Acanipi in Akeriau S/C	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	100,657
Total for LCIII: Wera Town Council		County: Amuria		92,048

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LCII: Eastern Ward	District HQ	Amuria - Extension of piped water system in Wera T/	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	92,048		
Total for LCIII: Abia		County: Amuria		24,887		
LCII: Abia	District HQ	Rehabilitation of selected Boreholes all over the District	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,887		
Total for LCIII: Morungatuny Subcounty		County: Orungo		47,771		
LCII: Ogangai	District HQ	Amuria - Drilling of Production well at Morungatuny	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	47,771		
312231 Office Equipment - Acquisition		0	0	6,000	0	6,000
Total for LCIII: Amuria Town Council		County: Amuria		6,000		
LCII: Okutoi Ward	District HQ	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
Total Cost of Planning and Budgeting services		74,400	73,986	547,979	0	696,365
Total Cost of Water Resources Management		74,400	73,986	547,979	0	696,365
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		74,400	73,986	547,979	0	696,365
Total Cost of Rural Water Supply and Sanitation		74,400	73,986	547,979	0	696,365
Total Cost of Water		74,400	73,986	547,979	0	696,365

Subcounty / Town Council / Division: 237135 Akeriau Subcounty

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
227001 Travel inland	0	180	0	0	180
312121 Non-Residential Buildings - Acquisition	0	0	10,000	0	10,000
Total Cost of Education and Skills Development	0	180	10,000	0	10,180

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Total Cost of Education,Sports and skills	0	180	10,000	0	10,180
Total Cost of Human Capital Development	0	180	10,000	0	10,180
Total Cost of Rural Water Supply and Sanitation	0	180	10,000	0	10,180
Total Cost of 237135 Akeriau Subcounty	0	180	10,000	0	10,180

Subcounty / Town Council / Division: 237140 Morungatuny Subcounty

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
227001 Travel inland	0	200	0	0	200
Total Cost of Education and Skills Development	0	200	0	0	200
Total Cost of Education,Sports and skills	0	200	0	0	200
Total Cost of Human Capital Development	0	200	0	0	200
Total Cost of Rural Water Supply and Sanitation	0	200	0	0	200
Total Cost of 237140 Morungatuny Subcounty	0	200	0	0	200

Subcounty / Town Council / Division: 237141 Apeduru Subcounty

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
227001 Travel inland	0	200	0	0	200
Total Cost of Education and Skills Development	0	200	0	0	200
Total Cost of Education,Sports and skills	0	200	0	0	200
Total Cost of Human Capital Development	0	200	0	0	200
Total Cost of Rural Water Supply and Sanitation	0	200	0	0	200
Total Cost of 237141 Apeduru Subcounty	0	200	0	0	200

Subcounty / Town Council / Division: 237142 Willa Subcounty

Service Area 10 Rural Water Supply and Sanitation

VOTE: 807 Amuria District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
227001 Travel inland	0	100	0	0	100
Total Cost of Education and Skills Development	0	100	0	0	100
Total Cost of Education,Sports and skills	0	100	0	0	100
Total Cost of Human Capital Development	0	100	0	0	100
Total Cost of Rural Water Supply and Sanitation	0	100	0	0	100
Total Cost of 237142 Willa Subcounty	0	100	0	0	100

Subcounty / Town Council / Division: 237144 Amuria Town Council

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
227004 Fuel, Lubricants and Oils	0	800	0	0	800
Total Cost of Education and Skills Development	0	800	0	0	800
Total Cost of Education,Sports and skills	0	800	0	0	800
Total Cost of Human Capital Development	0	800	0	0	800
Total Cost of Rural Water Supply and Sanitation	0	800	0	0	800
Total Cost of 237144 Amuria Town Council	0	800	0	0	800

Subcounty / Town Council / Division: 237146 Orungo Subcounty

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
227001 Travel inland	0	200	0	0	200
Total Cost of Education and Skills Development	0	200	0	0	200

VOTE: 807 Amuria District

Total Cost of Education,Sports and skills	0	200	0	0	200
Total Cost of Human Capital Development	0	200	0	0	200
Total Cost of Rural Water Supply and Sanitation	0	200	0	0	200
Total Cost of 237146 Orungo Subcounty	0	200	0	0	200

Subcounty / Town Council / Division: 237148 Asamuk Subcounty

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
227001 Travel inland	0	900	0	0	900
Total Cost of Education and Skills Development	0	900	0	0	900
Total Cost of Education,Sports and skills	0	900	0	0	900
Total Cost of Human Capital Development	0	900	0	0	900
Total Cost of Rural Water Supply and Sanitation	0	900	0	0	900
Total Cost of 237148 Asamuk Subcounty	0	900	0	0	900

Subcounty / Town Council / Division: 237149 Wera Subcounty

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
227001 Travel inland	0	938	0	0	938
Total Cost of Education and Skills Development	0	938	0	0	938
Total Cost of Education,Sports and skills	0	938	0	0	938
Total Cost of Human Capital Development	0	938	0	0	938
Total Cost of Rural Water Supply and Sanitation	0	938	0	0	938
Total Cost of 237149 Wera Subcounty	0	938	0	0	938

Subcounty / Town Council / Division: 237150 Abarilela Subcounty

Service Area 10 Rural Water Supply and Sanitation

VOTE: 807 Amuria District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
227001 Travel inland	0	200	0	0	200
Total Cost of Education and Skills Development	0	200	0	0	200
Total Cost of Education,Sports and skills	0	200	0	0	200
Total Cost of Human Capital Development	0	200	0	0	200
Total Cost of Rural Water Supply and Sanitation	0	200	0	0	200
Total Cost of 237150 Abarilela Subcounty	0	200	0	0	200

Subcounty / Town Council / Division: 273207 Asamuk Town Council

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Land Management	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	500	0	0	500
Total Cost of Rural Water Supply and Sanitation	0	500	0	0	500
Total Cost of 273207 Asamuk Town Council	0	500	0	0	500

Subcounty / Town Council / Division: 273208 Orungo Town Council

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	200	0	0	200

VOTE: 807 Amuria District

Total Cost of Leadership and Management	0	200	0	0	200
Total Cost of Population Health, Safety and Management	0	200	0	0	200
Total Cost of Human Capital Development	0	200	0	0	200
Total Cost of Rural Water Supply and Sanitation	0	200	0	0	200
Total Cost of 273208 Orungo Town Council	0	200	0	0	200

Subcounty / Town Council / Division: 273209 Wera Town Council

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Leadership and Management	0	1,000	0	0	1,000
Total Cost of Population Health, Safety and Management	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Rural Water Supply and Sanitation	0	1,000	0	0	1,000
Total Cost of 273209 Wera Town Council	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 273213 Amolo

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	0	600	0	600
Total Cost of Leadership and Management	0	0	600	0	600
Total Cost of Population Health, Safety and Management	0	0	600	0	600
Total Cost of Human Capital Development	0	0	600	0	600
Total Cost of Rural Water Supply and Sanitation	0	0	600	0	600
Total Cost of 273213 Amolo	0	0	600	0	600

Subcounty / Town Council / Division: 273214 Ogongora

VOTE: 807 Amuria District

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	100	0	0	100
Total Cost of Inspection and Monitoring	0	100	0	0	100
Total Cost of Labour and employment services	0	100	0	0	100
Total Cost of Human Capital Development	0	100	0	0	100
Total Cost of Rural Water Supply and Sanitation	0	100	0	0	100
Total Cost of 273214 Ogongora	0	100	0	0	100

Subcounty / Town Council / Division: 273215 Olwa

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	74	0	0	74
Total Cost of Inspection and Monitoring	0	74	0	0	74
Total Cost of Strengthening institutional support	0	74	0	0	74
Total Cost of Community Mobilization And Mindset Change	0	74	0	0	74
Total Cost of Rural Water Supply and Sanitation	0	74	0	0	74
Total Cost of 273215 Olwa	0	74	0	0	74

VOTE: 807 Amuria District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	245,182	295,532
District Unconditional Grant Non-Wage	11,418	11,418
District Unconditional Grant Wage	191,994	191,994
Locally Raised Revenues	2,500	2,500
Other Transfers from Central Government	0	20,000
Multi-Sectoral Transfers to LLGs_NonWage	18,114	33,065
Programme Conditional Grant - Non Wage Recurrent	21,156	36,555
Development Revenues	23,615	27,025
District Discretionary Equalisation Development Grant	2,000	0
Multi-Sectoral Transfers to LLGs_Gou	21,615	27,025
Total Revenues Shares	268,797	322,558

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	191,994	191,994
Non Wage	35,074	103,538
Development Expenditure		
Domestic Development	2,000	27,025
External Financing	0	0
Total Expenditure	229,068	322,558

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	191,994	0	0	0	191,994

VOTE: 807 Amuria District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	12,700	0	0	12,700
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,192	0	0	2,192
221012 Small Office Equipment	0	891	0	0	891
222001 Information and Communication Technology Services.	0	616	0	0	616
224003 Agricultural Supplies and Services	0	8,200	0	0	8,200
227001 Travel inland	0	24,432	0	0	24,432
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Planning and Budgeting services	191,994	58,131	0	0	250,125
Total Cost of Environment and Natural Resources Management	191,994	58,131	0	0	250,125
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,100	0	0	1,100
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Land Information Management	0	8,500	0	0	8,500
Total Cost of Land Management	0	8,500	0	0	8,500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	191,994	66,631	0	0	258,625
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	117	0	0	117
Total Cost of HIV/AIDS Mainstreaming	0	117	0	0	117

VOTE: 807 Amuria District

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	117	0	0	117
Total Cost of Private Sector Development	0	117	0	0	117
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
221002 Workshops, Meetings and Seminars	0	1,640	0	0	1,640
221003 Staff Training	0	750	0	0	750
227001 Travel inland	0	1,336	0	0	1,336
Total Cost of Land Use Compliance	0	3,726	0	0	3,726
Total Cost of Institutional Coordination	0	3,726	0	0	3,726
Total Cost of Sustainable Urbanisation And Housing	0	3,726	0	0	3,726
Total Cost of Natural Resources Management	191,994	70,473	0	0	262,467
Total Cost of Natural Resources	191,994	70,473	0	0	262,467

Subcounty / Town Council / Division: 237135 Akeriau Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	114	186	0	300
Total Cost of HIV/AIDS Mainstreaming	0	114	186	0	300
Total Cost of Land Management	0	114	186	0	300
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	114	186	0	300
Total Cost of Natural Resources Management	0	114	186	0	300
Total Cost of 237135 Akeriau Subcounty	0	114	186	0	300

Subcounty / Town Council / Division: 237139 Kuju Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24			
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VOTE: 807 Amuria District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	4,000	0	4,500
Total Cost of HIV/AIDS Mainstreaming	0	500	4,000	0	4,500
Total Cost of Land Management	0	500	4,000	0	4,500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	500	4,000	0	4,500
Total Cost of Natural Resources Management	0	500	4,000	0	4,500
Total Cost of 237139 Kuju Subcounty	0	500	4,000	0	4,500

Subcounty / Town Council / Division: 237140 Morungatuny Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
Total Cost of Land Management	0	200	0	0	200
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	200	0	0	200
Total Cost of Natural Resources Management	0	200	0	0	200
Total Cost of 237140 Morungatuny Subcounty	0	200	0	0	200

Subcounty / Town Council / Division: 237141 Apeduru Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	11,000	0	11,000

VOTE: 807 Amuria District

Total Cost of HIV/AIDS Mainstreaming	0	0	11,000	0	11,000
Total Cost of Land Management	0	0	11,000	0	11,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	0	11,000	0	11,000
Total Cost of Natural Resources Management	0	0	11,000	0	11,000
Total Cost of 237141 Apeduru Subcounty	0	0	11,000	0	11,000

Subcounty / Town Council / Division: 237142 Willa Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,600	4,000	0	5,600
Total Cost of HIV/AIDS Mainstreaming	0	1,600	4,000	0	5,600
Total Cost of Land Management	0	1,600	4,000	0	5,600
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	1,600	4,000	0	5,600
Total Cost of Natural Resources Management	0	1,600	4,000	0	5,600
Total Cost of 237142 Willa Subcounty	0	1,600	4,000	0	5,600

Subcounty / Town Council / Division: 237143 Ogolai Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
227001 Travel inland	0	400	500	0	900
Total Cost of HIV/AIDS Mainstreaming	0	15,400	500	0	15,900
Total Cost of Land Management	0	15,400	500	0	15,900
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	15,400	500	0	15,900
Total Cost of Natural Resources Management	0	15,400	500	0	15,900

VOTE: 807 Amuria District

Total Cost of 237143 Ogolai Subcounty	0	15,400	500	0	15,900
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Subcounty / Town Council / Division: 237144 Amuria Town Council

Service Area 10 Natural Resources Management

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

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

SubProgramme 02 Land Management

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	7,500	0	0	7,500
Total Cost of Land Management	0	7,500	0	0	7,500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	7,500	0	0	7,500
Total Cost of Natural Resources Management	0	7,500	0	0	7,500
Total Cost of 237144 Amuria Town Council	0	7,500	0	0	7,500

Subcounty / Town Council / Division: 237146 Orungo Subcounty

Service Area 10 Natural Resources Management

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

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

SubProgramme 02 Land Management

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	0	3,339	0	3,339
Total Cost of HIV/AIDS Mainstreaming	0	0	3,339	0	3,339
Total Cost of Land Management	0	0	3,339	0	3,339
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	0	3,339	0	3,339
Total Cost of Natural Resources Management	0	0	3,339	0	3,339
Total Cost of 237146 Orungo Subcounty	0	0	3,339	0	3,339

VOTE: 807 Amuria District

Subcounty / Town Council / Division: 237148 Asamuk Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24					Total
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 02 Land Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	500	2,000	0		2,500
Total Cost of HIV/AIDS Mainstreaming	0	500	2,000	0		2,500
Total Cost of Land Management	0	500	2,000	0		2,500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	500	2,000	0		2,500
Total Cost of Natural Resources Management	0	500	2,000	0		2,500
Total Cost of 237148 Asamuk Subcounty	0	500	2,000	0		2,500

Subcounty / Town Council / Division: 237149 Wera Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24					Total
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 02 Land Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	1,100	0	0		1,100
Total Cost of HIV/AIDS Mainstreaming	0	1,100	0	0		1,100
Total Cost of Land Management	0	1,100	0	0		1,100
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	1,100	0	0		1,100
Total Cost of Natural Resources Management	0	1,100	0	0		1,100
Total Cost of 237149 Wera Subcounty	0	1,100	0	0		1,100

Subcounty / Town Council / Division: 237150 Abarilela Subcounty

Service Area 10 Natural Resources Management

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

VOTE: 807 Amuria District

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

SubProgramme 02 Land Management

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	400	0	0	400
227001 Travel inland	0	101	0	0	101
Total Cost of HIV/AIDS Mainstreaming	0	501	0	0	501
Total Cost of Land Management	0	501	0	0	501
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	501	0	0	501
Total Cost of Natural Resources Management	0	501	0	0	501
Total Cost of 237150 Abarilela Subcounty	0	501	0	0	501

Subcounty / Town Council / Division: 273207 Asamuk Town Council

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Land Management	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	500	0	0	500
Total Cost of Natural Resources Management	0	500	0	0	500
Total Cost of 273207 Asamuk Town Council	0	500	0	0	500

Subcounty / Town Council / Division: 273208 Orungo Town Council

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,950	0	0	2,950

VOTE: 807 Amuria District

Total Cost of HIV/AIDS Mainstreaming	0	2,950	0	0	2,950
Total Cost of Land Management	0	2,950	0	0	2,950
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	2,950	0	0	2,950
Total Cost of Natural Resources Management	0	2,950	0	0	2,950
Total Cost of 273208 Orungo Town Council	0	2,950	0	0	2,950

Subcounty / Town Council / Division: 273209 Wera Town Council

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Land Management	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	2,000	0	0	2,000
Total Cost of Natural Resources Management	0	2,000	0	0	2,000
Total Cost of 273209 Wera Town Council	0	2,000	0	0	2,000

Subcounty / Town Council / Division: 273210 Abia

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	1,000	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	0	1,000	0	1,000
Total Cost of Land Management	0	0	1,000	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	0	1,000	0	1,000
Total Cost of Natural Resources Management	0	0	1,000	0	1,000
Total Cost of 273210 Abia	0	0	1,000	0	1,000

VOTE: 807 Amuria District

Subcounty / Town Council / Division: 273213 Amolo

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24					Total
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 02 Land Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
224003 Agricultural Supplies and Services	0	0	1,000	0		1,000
Total Cost of HIV/AIDS Mainstreaming	0	0	1,000	0		1,000
Total Cost of Land Management	0	0	1,000	0		1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	0	1,000	0		1,000
Total Cost of Natural Resources Management	0	0	1,000	0		1,000
Total Cost of 273213 Amolo	0	0	1,000	0		1,000

Subcounty / Town Council / Division: 273215 Olwa

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24					Total
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 02 Land Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	200	0	0		200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0		200
Total Cost of Land Management	0	200	0	0		200
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	200	0	0		200
Total Cost of Natural Resources Management	0	200	0	0		200
Total Cost of 273215 Olwa	0	200	0	0		200

VOTE: 807 Amuria District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	187,156	297,647
Programme Conditional Grant - Non Wage Recurrent	44,787	44,787
District Unconditional Grant Non-Wage	11,096	11,500
District Unconditional Grant Wage	94,738	94,738
Locally Raised Revenues	2,500	2,500
Other Transfers from Central Government	0	102,737
Multi-Sectoral Transfers to LLGs_NonWage	34,035	41,385
Development Revenues	1,900	62,300
External Financing	0	60,000
Multi-Sectoral Transfers to LLGs_Gou	1,900	2,300
Total Revenues Shares	189,056	359,947

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	94,738	94,738
Non Wage	58,383	202,909
Development Expenditure		
Domestic Development	0	2,300
External Financing	0	60,000
Total Expenditure	153,121	359,947

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
211101 General Staff Salaries	94,738	0	0	0	94,738

VOTE: 807 Amuria District

221002 Workshops, Meetings and Seminars	0	34,840	0	0	34,840
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	118	0	0	118
221011 Printing, Stationery, Photocopying and Binding	0	1,193	0	0	1,193
227001 Travel inland	0	58,550	0	0	58,550
228002 Maintenance-Transport Equipment	0	2,825	0	0	2,825
263402 Transfer to Other Government Units	0	60,000	0	0	60,000
Total for LCIII: Amuria Town Council		County: Amuria			60,000
LCII: Okutoi Ward	transfer to micro projects	subcounties	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)		60,000
Total Cost of HIV/AIDS Mainstreaming		94,738	161,524	0	0
Total Cost of Community sensitization and empowerment		94,738	161,524	0	0
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars		0	0	0	30,000
Total for LCIII: Amuria Town Council		County: Amuria			30,000
LCII: Okutoi Ward	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)		30,000
227001 Travel inland		0	0	0	30,000
Total for LCIII: Amuria Town Council		County: Amuria			30,000
LCII: Okutoi Ward	DISTRICT HEADQUARTERS	Travel Inland - Facilitation	Source: External Financing 427-United Nations Population Fund (UNPF)		30,000
Total Cost of Inspection and Monitoring		0	0	0	60,000
Total Cost of Strengthening institutional support		0	0	0	60,000
Total Cost of Community Mobilization And Mindset Change		94,738	161,524	0	60,000
Total Cost of Community Mobilisation		94,738	161,524	0	60,000
Total Cost of Community Based Services		94,738	161,524	0	60,000

Subcounty / Town Council / Division: 237135 Akeriau Subcounty

Service Area 10 Community Mobilisation

VOTE: 807 Amuria District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Inspection and Monitoring	0	1,600	0	0	1,600
Total Cost of Strengthening institutional support	0	1,600	0	0	1,600
Total Cost of Community Mobilization And Mindset Change	0	1,600	0	0	1,600
Total Cost of Community Mobilisation	0	1,600	0	0	1,600
Total Cost of 237135 Akeriau Subcounty	0	1,600	0	0	1,600

Subcounty / Town Council / Division: 237139 Kuju Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	1,200	0	0	1,200
Total Cost of HIV/AIDS Mainstreaming	0	1,700	0	0	1,700
Total Cost of Community sensitization and empowerment	0	1,700	0	0	1,700
Total Cost of Community Mobilization And Mindset Change	0	1,700	0	0	1,700
Total Cost of Community Mobilisation	0	1,700	0	0	1,700
Total Cost of 237139 Kuju Subcounty	0	1,700	0	0	1,700

Subcounty / Town Council / Division: 237140 Morungatuny Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					

VOTE: 807 Amuria District

Budget Output 00023 Inspection and Monitoring

225204 Monitoring and Supervision of capital work	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500
Total Cost of Inspection and Monitoring	0	1,500	0	0	1,500
Total Cost of Strengthening institutional support	0	1,500	0	0	1,500
Total Cost of Community Mobilization And Mindset Change	0	1,500	0	0	1,500
Total Cost of Community Mobilisation	0	1,500	0	0	1,500
Total Cost of 237140 Morungatuny Subcounty	0	1,500	0	0	1,500

Subcounty / Town Council / Division: 237141 Apeduru Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 00023 Inspection and Monitoring					
221012 Small Office Equipment	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	1,400	0	0	1,400
227001 Travel inland	0	0	1,000	0	1,000
Total Cost of Inspection and Monitoring	0	1,800	1,000	0	2,800
Total Cost of Strengthening institutional support	0	1,800	1,000	0	2,800
Total Cost of Community Mobilization And Mindset Change	0	1,800	1,000	0	2,800
Total Cost of Community Mobilisation	0	1,800	1,000	0	2,800
Total Cost of 237141 Apeduru Subcounty	0	1,800	1,000	0	2,800

Subcounty / Town Council / Division: 237142 Willa Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 00013 HIV/AIDS Mainstreaming					
225204 Monitoring and Supervision of capital work	0	500	300	0	800

VOTE: 807 Amuria District

227001 Travel inland	0	1,850	0	0	1,850
Total Cost of HIV/AIDS Mainstreaming	0	2,350	300	0	2,650
Total Cost of Community sensitization and empowerment	0	2,350	300	0	2,650
Total Cost of Community Mobilization And Mindset Change	0	2,350	300	0	2,650
Total Cost of Community Mobilisation	0	2,350	300	0	2,650
Total Cost of 237142 Willa Subcounty	0	2,350	300	0	2,650

Subcounty / Town Council / Division: 237143 Ogolai Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	620	0	0	620
225204 Monitoring and Supervision of capital work	0	1,380	0	0	1,380
227001 Travel inland	0	1,380	1,000	0	2,380
Total Cost of HIV/AIDS Mainstreaming	0	3,380	1,000	0	4,380
Total Cost of Community sensitization and empowerment	0	3,380	1,000	0	4,380
Total Cost of Community Mobilization And Mindset Change	0	3,380	1,000	0	4,380
Total Cost of Community Mobilisation	0	3,380	1,000	0	4,380
Total Cost of 237143 Ogolai Subcounty	0	3,380	1,000	0	4,380

Subcounty / Town Council / Division: 237144 Amuria Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221012 Small Office Equipment	0	1,600	0	0	1,600
225204 Monitoring and Supervision of capital work	0	1,600	0	0	1,600
227001 Travel inland	0	1,600	0	0	1,600

VOTE: 807 Amuria District

227004 Fuel, Lubricants and Oils	0	100	0	0	100
Total Cost of Inspection and Monitoring	0	4,900	0	0	4,900
Total Cost of Strengthening institutional support	0	4,900	0	0	4,900
Total Cost of Community Mobilization And Mindset Change	0	4,900	0	0	4,900
Total Cost of Community Mobilisation	0	4,900	0	0	4,900
Total Cost of 237144 Amuria Town Council	0	4,900	0	0	4,900

Subcounty / Town Council / Division: 237146 Orungo Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,700	0	0	1,700
Total Cost of Inspection and Monitoring	0	1,700	0	0	1,700
Total Cost of Strengthening institutional support	0	1,700	0	0	1,700
Total Cost of Community Mobilization And Mindset Change	0	1,700	0	0	1,700
Total Cost of Community Mobilisation	0	1,700	0	0	1,700
Total Cost of 237146 Orungo Subcounty	0	1,700	0	0	1,700

Subcounty / Town Council / Division: 237148 Asamuk Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221012 Small Office Equipment	0	187	0	0	187
227001 Travel inland	0	2,400	0	0	2,400
Total Cost of Inspection and Monitoring	0	2,587	0	0	2,587
Total Cost of Strengthening institutional support	0	2,587	0	0	2,587
Total Cost of Community Mobilization And Mindset Change	0	2,587	0	0	2,587

VOTE: 807 Amuria District

Total Cost of Community Mobilisation	0	2,587	0	0	2,587
Total Cost of 237148 Asamuk Subcounty	0	2,587	0	0	2,587

Subcounty / Town Council / Division: 237149 Wera Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,020	0	0	1,020
Total Cost of Inspection and Monitoring	0	1,020	0	0	1,020
Total Cost of Strengthening institutional support	0	1,020	0	0	1,020
Total Cost of Community Mobilization And Mindset Change	0	1,020	0	0	1,020
Total Cost of Community Mobilisation	0	1,020	0	0	1,020
Total Cost of 237149 Wera Subcounty	0	1,020	0	0	1,020

Subcounty / Town Council / Division: 237150 Abarilela Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,208	0	0	1,208
227001 Travel inland	0	2,858	0	0	2,858
Total Cost of Inspection and Monitoring	0	4,066	0	0	4,066
Total Cost of Strengthening institutional support	0	4,066	0	0	4,066
Total Cost of Community Mobilization And Mindset Change	0	4,066	0	0	4,066
Total Cost of Community Mobilisation	0	4,066	0	0	4,066
Total Cost of 237150 Abarilela Subcounty	0	4,066	0	0	4,066

Subcounty / Town Council / Division: 273207 Asamuk Town Council

VOTE: 807 Amuria District

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,100	0	0	1,100
Total Cost of Inspection and Monitoring	0	1,100	0	0	1,100
Total Cost of Strengthening institutional support	0	1,100	0	0	1,100
Total Cost of Community Mobilization And Mindset Change	0	1,100	0	0	1,100
Total Cost of Community Mobilisation	0	1,100	0	0	1,100
Total Cost of 273207 Asamuk Town Council	0	1,100	0	0	1,100

Subcounty / Town Council / Division: 273208 Orungo Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Inspection and Monitoring	0	3,500	0	0	3,500
Total Cost of Strengthening institutional support	0	3,500	0	0	3,500
Total Cost of Community Mobilization And Mindset Change	0	3,500	0	0	3,500
Total Cost of Community Mobilisation	0	3,500	0	0	3,500
Total Cost of 273208 Orungo Town Council	0	3,500	0	0	3,500

Subcounty / Town Council / Division: 273209 Wera Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					

VOTE: 807 Amuria District

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	300	0	0	300
221005 Official Ceremonies and State Functions	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,490	0	0	1,490
227001 Travel inland	0	2,610	0	0	2,610
Total Cost of HIV/AIDS Mainstreaming	0	4,900	0	0	4,900
Total Cost of Community sensitization and empowerment	0	4,900	0	0	4,900
Total Cost of Community Mobilization And Mindset Change	0	4,900	0	0	4,900
Total Cost of Community Mobilisation	0	4,900	0	0	4,900
Total Cost of 273209 Wera Town Council	0	4,900	0	0	4,900

Subcounty / Town Council / Division: 273210 Abia

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	730	0	0	730
Total Cost of Inspection and Monitoring	0	730	0	0	730
Total Cost of Strengthening institutional support	0	730	0	0	730
Total Cost of Community Mobilization And Mindset Change	0	730	0	0	730
Total Cost of Community Mobilisation	0	730	0	0	730
Total Cost of 273210 Abia	0	730	0	0	730

Subcounty / Town Council / Division: 273213 Amolo

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,700	0	0	1,700

VOTE: 807 Amuria District

Total Cost of Inspection and Monitoring	0	1,700	0	0	1,700
Total Cost of Strengthening institutional support	0	1,700	0	0	1,700
Total Cost of Community Mobilization And Mindset Change	0	1,700	0	0	1,700
Total Cost of Community Mobilisation	0	1,700	0	0	1,700
Total Cost of 273213 Amolo	0	1,700	0	0	1,700

Subcounty / Town Council / Division: 273214 Ogongora

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	915	0	0	915
Total Cost of Inspection and Monitoring	0	915	0	0	915
Total Cost of Strengthening institutional support	0	915	0	0	915
Total Cost of Community Mobilization And Mindset Change	0	915	0	0	915
Total Cost of Community Mobilisation	0	915	0	0	915
Total Cost of 273214 Ogongora	0	915	0	0	915

Subcounty / Town Council / Division: 273215 Olwa

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	1,349	0	0	1,349
227001 Travel inland	0	588	0	0	588
Total Cost of Inspection and Monitoring	0	1,937	0	0	1,937
Total Cost of Strengthening institutional support	0	1,937	0	0	1,937
Total Cost of Community Mobilization And Mindset Change	0	1,937	0	0	1,937
Total Cost of Community Mobilisation	0	1,937	0	0	1,937

VOTE: 807 Amuria District

Total Cost of 273215 Olwa	0	1,937	0	0	1,937
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VOTE: 807 Amuria District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	81,737	75,185
District Unconditional Grant Non-Wage	41,213	33,160
District Unconditional Grant Wage	36,123	36,123
Locally Raised Revenues	2,500	2,501
Multi-Sectoral Transfers to LLGs_NonWage	1,901	3,401
Development Revenues	23,301	41,519
District Discretionary Equalisation Development Grant	16,301	39,096
Other Transfers from Central Government	7,000	0
Multi-Sectoral Transfers to LLGs_Gou	0	2,423
Total Revenues Shares	105,038	116,704

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	36,123	36,123
Non Wage	43,713	39,062
Development Expenditure		
Domestic Development	23,301	41,519
External Financing	0	0
Total Expenditure	103,137	116,704

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	36,123	0	0	0	36,123
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000

VOTE: 807 Amuria District

221009 Welfare and Entertainment	0	4,101	0	0	4,101
223005 Electricity	0	60	0	0	60
225202 Environment Impact Assessment for Capital Works	0	0	6,165	0	6,165
Total for LCIII: Amuria Town Council		County: Amuria			6,165
LCII: Okutoi Ward	Feasibility Studies or Screening of	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,883
LCII: Okutoi Ward	Feasibility Studies or Screening of	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,283
225203 Appraisal and Feasibility Studies for Capital Works	0	0	7,500	0	7,500
Total for LCIII: Amuria Town Council		County: Amuria			7,500
LCII: Okutoi Ward	Feasibility Studies or Screening of Projects -	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,500
LCII: Okutoi Ward	District headquarters	Feasibility Studies or Screening of Projects -	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
225204 Monitoring and Supervision of capital work	0	0	5,883	0	5,883
Total for LCIII: Amuria Town Council		County: Amuria			5,883
LCII: Okutoi Ward	Resources for monitoring of the capital projects	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,883
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Planning and Budgeting services	36,123	15,661	19,548	0	71,332
Total Cost of Development Planning, Research, Evaluation and Statistics	36,123	15,661	19,548	0	71,332
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,080	0	0	1,080
221002 Workshops, Meetings and Seminars	0	0	1,500	0	1,500
Total for LCIII: Amuria Town Council		County: Amuria			1,500

VOTE: 807 Amuria District

LCII: Okutoi Ward		Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,500		
221007 Books, Periodicals & Newspapers		0	400	0	0	400
221008 Information and Communication Technology Supplies.		0	500	0	0	500
221009 Welfare and Entertainment		0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding		0	2,500	3,000	0	5,500
Total for LCIII: Amuria Town Council			County: Amuria			3,000
LCII: Okutoi Ward	District headquarters	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
223001 Property Management Expenses		0	980	0	0	980
223005 Electricity		0	240	0	0	240
225204 Monitoring and Supervision of capital work		0	0	4,783	0	4,783
Total for LCIII: Amuria Town Council			County: Amuria			4,783
LCII: Okutoi Ward	District headquarters	Resources for monitoring capital projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,783		
227001 Travel inland		0	5,800	10,266	0	16,066
Total for LCIII: Amuria Town Council			County: Amuria			10,266
LCII: Okutoi Ward		Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,900		
LCII: Okutoi Ward	District headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,366		
228002 Maintenance-Transport Equipment		0	2,500	0	0	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,500	0	0	2,500
Total Cost of Inspection and Monitoring		0	20,000	19,548	0	39,548
Total Cost of Accountability Systems and Service Delivery		0	20,000	19,548	0	39,548

VOTE: 807 Amuria District

Total Cost of Development Plan Implementation	36,123	35,661	39,096	0	110,880
Total Cost of Planning and Statistics	36,123	35,661	39,096	0	110,880
Total Cost of Planning	36,123	35,661	39,096	0	110,880

Subcounty / Town Council / Division: 237148 Asamuk Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	400	0	400
227001 Travel inland	0	0	1,523	0	1,523
Total Cost of Data Management and Dissemination	0	0	1,923	0	1,923
Total Cost of Resource Mobilization and Budgeting	0	0	1,923	0	1,923
Total Cost of Development Plan Implementation	0	0	1,923	0	1,923
Total Cost of Planning and Statistics	0	0	1,923	0	1,923
Total Cost of 237148 Asamuk Subcounty	0	0	1,923	0	1,923

Subcounty / Town Council / Division: 237150 Abarilela Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	401	0	0	401
Total Cost of Data Management and Dissemination	0	1,901	0	0	1,901
Total Cost of Resource Mobilization and Budgeting	0	1,901	0	0	1,901
Total Cost of Development Plan Implementation	0	1,901	0	0	1,901

VOTE: 807 Amuria District

Total Cost of Planning and Statistics	0	1,901	0	0	1,901
Total Cost of 237150 Abarilela Subcounty	0	1,901	0	0	1,901

Subcounty / Town Council / Division: 273207 Asamuk Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
227001 Travel inland	0	0	500	0	500
Total Cost of Data Management and Dissemination	0	1,500	500	0	2,000
Total Cost of Resource Mobilization and Budgeting	0	1,500	500	0	2,000
Total Cost of Development Plan Implementation	0	1,500	500	0	2,000
Total Cost of Planning and Statistics	0	1,500	500	0	2,000
Total Cost of 273207 Asamuk Town Council	0	1,500	500	0	2,000

VOTE: 807 Amuria District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	52,593	51,400
District Unconditional Grant Non-Wage	14,893	15,000
District Unconditional Grant Wage	27,400	27,400
Locally Raised Revenues	2,500	2,500
Multi-Sectoral Transfers to LLGs_NonWage	7,800	6,500
Total Revenues Shares	52,593	51,400

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	27,400	27,400
Non Wage	17,393	24,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	44,793	51,400

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	27,400	0	0	0	27,400
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Inspection and Monitoring	27,400	17,500	0	0	44,900
Total Cost of Accountability Systems and Service Delivery	27,400	17,500	0	0	44,900

VOTE: 807 Amuria District

Total Cost of Development Plan Implementation	27,400	17,500	0	0	44,900
Total Cost of Compliance	27,400	17,500	0	0	44,900
Total Cost of Internal Audit	27,400	17,500	0	0	44,900

Subcounty / Town Council / Division: 237144 Amuria Town Council

Service Area 10 Compliance

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	6,500	0	0	6,500
Total Cost of Inspection and Monitoring	0	6,500	0	0	6,500
Total Cost of Accountability Systems and Service Delivery	0	6,500	0	0	6,500
Total Cost of Development Plan Implementation	0	6,500	0	0	6,500
Total Cost of Compliance	0	6,500	0	0	6,500
Total Cost of 237144 Amuria Town Council	0	6,500	0	0	6,500

VOTE: 807 Amuria District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	43,363	42,645
Programme Conditional Grant - Non Wage Recurrent	12,798	13,032
District Unconditional Grant Non-Wage	1,986	2,000
District Unconditional Grant Wage	21,663	21,663
Locally Raised Revenues	1,500	1,500
Multi-Sectoral Transfers to LLGs_NonWage	5,416	4,450
Total Revenues Shares	43,363	42,645

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	21,663	21,663
Non Wage	16,284	20,982
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	37,947	42,645

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	21,663	0	0	0	21,663
Total Cost of Planning and Budgeting services	21,663	0	0	0	21,663
Total Cost of Institutional Strengthening and Coordination	21,663	0	0	0	21,663
Total Cost of Agro-Industrialization	21,663	0	0	0	21,663

VOTE: 807 Amuria District

Programme 05 Tourism Development

SubProgramme 01 Marketing and Promotion

Budget Output 120002 Domestic Promotion

227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Domestic Promotion	0	1,000	0	0	1,000
Total Cost of Marketing and Promotion	0	1,000	0	0	1,000
Total Cost of Tourism Development	0	1,000	0	0	1,000

Programme 07 Private Sector Development

SubProgramme 01 Enabling Environment

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	2,386	0	0	2,386
Total Cost of Inspection and Monitoring	0	2,386	0	0	2,386

Budget Output 190001 Private sector coordination

227001 Travel inland	0	3,946	0	0	3,946
Total Cost of Private sector coordination	0	3,946	0	0	3,946

Budget Output 190028 Market Surveillance Inspections

227001 Travel inland	0	2,400	0	0	2,400
Total Cost of Market Surveillance Inspections	0	2,400	0	0	2,400
Total Cost of Enabling Environment	0	8,732	0	0	8,732

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190036 Trade Development

227001 Travel inland	0	3,400	0	0	3,400
Total Cost of Trade Development	0	3,400	0	0	3,400

Budget Output 190039 MSMEs Information Services

227001 Travel inland	0	3,400	0	0	3,400
Total Cost of MSMEs Information Services	0	3,400	0	0	3,400
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	6,800	0	0	6,800
Total Cost of Private Sector Development	0	15,532	0	0	15,532
Total Cost of Commercial Services	21,663	16,532	0	0	38,195
Total Cost of Trade, Industry and Local Development	21,663	16,532	0	0	38,195

VOTE: 807 Amuria District

Subcounty / Town Council / Division: 237144 Amuria Town Council

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2023/24					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 01 Agro-Industrialization						
SubProgramme 04 Agricultural Market Access and Competitiveness						
Budget Output 000073 Marketing and value addition						
227001 Travel inland	0	2,000	0	0	2,000	
Total Cost of Marketing and value addition	0	2,000	0	0	2,000	
Total Cost of Agricultural Market Access and Competitiveness	0	2,000	0	0	2,000	
Total Cost of Agro-Industrialization	0	2,000	0	0	2,000	
Programme 04 Manufacturing						
SubProgramme 01 Industrial and Technological Development						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland	0	1,000	0	0	1,000	
Total Cost of Inspection and Monitoring	0	1,000	0	0	1,000	
Total Cost of Industrial and Technological Development	0	1,000	0	0	1,000	
Total Cost of Manufacturing	0	1,000	0	0	1,000	
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Budget Output 190028 Market Surveillance Inspections						
227001 Travel inland	0	450	0	0	450	
Total Cost of Market Surveillance Inspections	0	450	0	0	450	
Total Cost of Enabling Environment	0	450	0	0	450	
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output 190039 MSMEs Information Services						
227001 Travel inland	0	1,000	0	0	1,000	
Total Cost of MSMEs Information Services	0	1,000	0	0	1,000	
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	1,000	0	0	1,000	
Total Cost of Private Sector Development	0	1,450	0	0	1,450	
Total Cost of Commercial Services	0	4,450	0	0	4,450	
Total Cost of 237144 Amuria Town Council	0	4,450	0	0	4,450	