

VOTE: 805 Amolatar District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues	676,169
o/w Higher Local Government	324,733
o/w Lower Local Government	351,436
Discretionary Government Transfers	3,442,611
o/w Higher Local Government	3,012,635
o/w Lower Local Government	429,975
Conditional Government Transfers	20,377,661
o/w Higher Local Government	20,377,661
o/w Lower Local Government	0
Other Government Transfers	635,715
o/w Higher Local Government	356,408
o/w Lower Local Government	279,307
External Financing	2,353,963
o/w Higher Local Government	2,353,963
o/w Lower Local Government	0
Grand Total	27,486,119
o/w Higher Local Government	26,425,400
o/w Lower Local Government	1,060,719

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A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	676,169
Business licenses	75,000
Land Fees	108,566
Local Services Tax-Payable By Individuals	60,000
Miscellaneous receipts/income	197,603
Other fees e.g. street parking fees	90,000
Other taxes on specific services	45,000
Sale of non-produced Government Properties/assets	100,000
Discretionary Government Transfers	3,442,611
District Discretionary Equalisation Development Grant	193,221
District Unconditional Grant Non-Wage	835,276
District Unconditional Grant Wage	2,018,997
Urban Discretionary Equalisation Development Grant	37,255
Urban Unconditional Grant Wage	271,173
Urban Unconditional Non-Wage	86,689
Conditional Government Transfers	20,377,661
Programme Conditional Grant - Development	4,588,837
Programme Conditional Grant - Wage Recurrent	10,795,313
Sector Conditional Grant (Non-Wage)	4,478,696
Transitional Conditional Grant - Development	514,815
Other Government Transfers	635,715
Results Based Financing (RBF)	16,173
Support to PLE (UNEB)	18,000
Uganda Road Fund (URF)	591,542
Uganda Women Entrepreneurship Program(UWEP)	10,000
External Financing	2,353,963
Global Alliance for Vaccines and Immunization (GAVI)	186,494
Global Fund for HIV, TB & Malaria	1,797,469
United Nations Children Fund (UNICEF)	70,000
World Health Organisation (WHO)	300,000
Total Revenues Shares	27,486,119

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,708,219	126,607	123,379	0	1,958,205
o/w: Wage:	997,200	0	0	0	997,200
Non-Wage Recurrent:	349,698	126,607	123,379	0	599,685
Development:	361,320	0	0	0	361,320
TOURISM DEVELOPMENT	44,005	6,365	0	0	50,370
o/w: Wage:	26,171	0	0	0	26,171
Non-Wage Recurrent:	17,834	6,365	0	0	24,199
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	266,225	5,300	0	0	271,525
o/w: Wage:	189,356	0	0	0	189,356
Non-Wage Recurrent:	76,869	5,300	0	0	82,169
Development:	0	0	0	0	0
PRIVATE SECTOR DEVELOPMENT	30,252	8,030	7,312	0	45,593
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	16,192	8,030	7,312	0	31,533
Development:	14,060	0	0	0	14,060
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	592,772	0	312,235	0	905,007
o/w: Wage:	80,770	0	0	0	80,770
Non-Wage Recurrent:	0	0	312,235	0	312,235
Development:	512,002	0	0	0	512,002
DIGITAL TRANSFORMATION	13,771	0	0	0	13,771
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	13,771	0	0	0	13,771
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	17,192,352	23,504	42,036	0	19,611,855
o/w: Wage:	11,108,053	0	0	0	11,108,053
Non-Wage Recurrent:	4,069,737	23,504	42,036	0	4,135,277
Development:	2,014,562	0	0	2,353,963	4,368,525
PUBLIC SECTOR TRANSFORMATION	15,347	3,300	0	0	18,647

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,847	3,300	0	0	13,147
Development:	5,500	0	0	0	5,500
COMMUNITY MOBILIZATION AND MINDSET CHANGE	207,023	17,715	20,486	0	245,224
o/w: Wage:	139,219	0	0	0	139,219
Non-Wage Recurrent:	57,093	17,715	20,486	0	95,294
Development:	10,711	0	0	0	10,711
GOVERNANCE AND SECURITY	1,464,845	332,547	102,921	0	1,900,313
o/w: Wage:	227,933	0	0	0	227,933
Non-Wage Recurrent:	631,894	332,547	102,921	0	1,067,362
Development:	605,018	0	0	0	605,018
DEVELOPMENT PLAN IMPLEMENTATION	2,285,461	152,801	27,347	0	2,465,609
o/w: Wage:	316,781	0	0	0	316,781
Non-Wage Recurrent:	157,726	152,801	27,347	0	337,874
Development:	1,810,953	0	0	0	1,810,953
Grand Total	23,820,272	676,169	635,715	0	27,486,119
Grand Total Wage	13,085,483	0	0	0	13,085,483
Grand Total Non-Wage Recurrent	5,400,661	676,169	635,715	0	6,712,545
Grand Total Development	5,334,128	0	0	2,353,963	7,688,091

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	4,552,938
o/w Higher Local Government	3,492,220
o/w Lower Local Government	1,060,719
Finance	388,693
o/w Higher Local Government	388,693
o/w Lower Local Government	0
Statutory bodies	711,148
o/w Higher Local Government	711,148
o/w Lower Local Government	0
Production and Marketing	1,638,305
o/w Higher Local Government	1,638,305
o/w Lower Local Government	0
Health	7,551,024
o/w Higher Local Government	7,551,024
o/w Lower Local Government	0
Education	10,669,810
o/w Higher Local Government	10,669,810
o/w Lower Local Government	0
Roads and Engineering	905,007
o/w Higher Local Government	905,007
o/w Lower Local Government	0
Water	439,949
o/w Higher Local Government	439,949
o/w Lower Local Government	0
Natural Resources	161,400
o/w Higher Local Government	161,400
o/w Lower Local Government	0
Community Based Services	193,294
o/w Higher Local Government	193,294
o/w Lower Local Government	0
Planning	175,128
o/w Higher Local Government	175,128
o/w Lower Local Government	0
Internal Audit	49,053

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	49,053
o/w Lower Local Government	0
Trade, Industry and Local Development	50,370
o/w Higher Local Government	50,370
o/w Lower Local Government	0
Grand Total	27,486,119
o/w Higher Local Government	26,425,400
o/w: Wage:	13,085,483
Non-Wage Recurrent:	5,815,103
Domestic Devt:	5,170,852
External Financing:	2,353,963
o/w Lower Local Government	1,060,719
o/w: Wage:	0
Non-Wage Recurrent:	897,443
Domestic Devt:	163,276
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,835,902
Urban Unconditional Grant Wage	271,173
District Unconditional Grant Non-Wage	99,000
District Unconditional Grant Wage	989,311
Locally Raised Revenues	71,622
Multi-Sectoral Transfers to LLGs_NonWage	897,443
Sector Conditional Grant (Non-Wage)	1,507,354
Development Revenues	717,036
Transitional Conditional Grant - Development	500,000
District Discretionary Equalisation Development Grant	53,760
Multi-Sectoral Transfers to LLGs_Gou	163,276
Total Revenues Shares	4,552,938
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,260,484
Non Wage	2,575,419
Development Expenditure	
Domestic Development	717,036
External Financing	0
Total Expenditure	4,552,938

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					

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211101 General Staff Salaries	1,260,484	0	0	0	1,260,484
273104 Pension	0	624,996	0	0	624,996
273105 Gratuity	0	882,358	0	0	882,358
Total Cost of Capacity Strengthening	1,260,484	1,507,354	0	0	2,767,838
Total Cost of Labour and employment services	1,260,484	1,507,354	0	0	2,767,838
Total Cost of HUMAN CAPITAL DEVELOPMENT	1,260,484	1,507,354	0	0	2,767,838
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
221011 Printing, Stationery, Photocopying and Binding	0	447	0	0	447
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Compliance and Enforcement Services	0	1,447	0	0	1,447
Total Cost of Strengthening Accountability	0	1,447	0	0	1,447
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221003 Staff Training	0	2,000	2,000	0	4,000
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	6,000	0	0	6,000
312231 Office Equipment - Acquisition	0	0	3,500	0	3,500
Total Cost of Capacity Strengthening	0	11,700	5,500	0	17,200
Total Cost of Human Resource Management	0	11,700	5,500	0	17,200
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	13,147	5,500	0	18,647
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	5,000	0	5,000
263311 Transitional Development Grant	0	0	500,000	0	500,000
313121 Non-Residential Buildings - Improvement	0	0	35,000	0	35,000
Total for LCIII: Amolatar Town Council	County: Kioga				35,000

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LCII: Inomo	District HQs	Non Residential Buildings, Office Building	Source: District Discretionary Equalisation Development Grant	35,000		
Total Cost of Facilities Management		0	0	540,000	0	540,000
Budget Output 000005 Human Resource Management						
227001 Travel inland		0	10,787	0	0	10,787
Total Cost of Human Resource Management		0	10,787	0	0	10,787
Budget Output 000011 Communication and Public Relations						
212103 Incapacity benefits (Employees)		0	5,000	0	0	5,000
221001 Advertising and Public Relations		0	500	0	0	500
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
Total Cost of Communication and Public Relations		0	10,500	0	0	10,500
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,320	0	0	6,320
221008 Information and Communication Technology Supplies.		0	7,400	0	0	7,400
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221010 Special Meals and Drinks		0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	3,680	0	0	3,680
221020 Litigation and related expenses		0	16,888	0	0	16,888
222001 Information and Communication Technology Services.		0	135	0	0	135
223004 Guard and Security services		0	5,400	0	0	5,400
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	2,000	0	0	2,000
227001 Travel inland		0	37,365	8,260	0	45,625
227004 Fuel, Lubricants and Oils		0	35,000	0	0	35,000
228002 Maintenance-Transport Equipment		0	18,000	0	0	18,000
Total Cost of Administrative and Support Services		0	136,188	8,260	0	144,448
Total Cost of Institutional Coordination		0	157,475	548,260	0	705,735
Total Cost of GOVERNANCE AND SECURITY		0	157,475	548,260	0	705,735
Total Cost of Administration and Management		1,260,484	1,677,976	553,760	0	3,492,220

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Total Cost of Administration	1,260,484	1,677,976	553,760	0	3,492,220
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Subcounty / Town Council / Division: 237124 Arwotcek Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000
212201 Social Security Contributions	0	15,153	0	0	15,153
221006 Commissions and related charges	0	7,863	0	0	7,863
312121 Non-Residential Buildings - Acquisition	0	0	13,056	0	13,056
Total Cost of Capacity Strengthening	0	41,016	13,056	0	54,071
Total Cost of Labour and employment services	0	41,016	13,056	0	54,071
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	41,016	13,056	0	54,071
Total Cost of Administration and Management	0	41,016	13,056	0	54,071
Total Cost of 237124 Arwotcek Subcounty	0	41,016	13,056	0	54,071

Subcounty / Town Council / Division: 237125 Namasale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	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 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,617	0	0	18,617
211107 Boards, Committees and Council Allowances	0	15,000	0	0	15,000
228004 Maintenance-Other Fixed Assets	0	15,594	0	0	15,594
313111 Residential Buildings - Improvement	0	0	16,404	0	16,404
Total Cost of Data Management and Dissemination	0	49,210	16,404	0	65,615
Total Cost of Resource Mobilization and Budgeting	0	49,210	16,404	0	65,615
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	49,210	16,404	0	65,615

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Total Cost of Administration and Management	0	49,210	16,404	0	65,615
Total Cost of 237125 Namasale Subcounty	0	49,210	16,404	0	65,615

Subcounty / Town Council / Division: 237126 Aputi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,727	0	0	15,727
211107 Boards, Committees and Council Allowances	0	22,630	0	0	22,630
313111 Residential Buildings - Improvement	0	0	10,795	0	10,795
Total Cost of Marketing and value addition	0	38,357	10,795	0	49,152
Total Cost of Agricultural Market Access and Competitiveness	0	38,357	10,795	0	49,152
Total Cost of AGRO-INDUSTRIALIZATION	0	38,357	10,795	0	49,152
Total Cost of Administration and Management	0	38,357	10,795	0	49,152
Total Cost of 237126 Aputi Subcounty	0	38,357	10,795	0	49,152

Subcounty / Town Council / Division: 237127 Agwingiri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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	23,213	0	0	23,213
211107 Boards, Committees and Council Allowances	0	11,727	0	0	11,727
313111 Residential Buildings - Improvement	0	0	10,711	0	10,711
Total Cost of Inspection and Monitoring	0	34,941	10,711	0	45,652
Total Cost of Strengthening institutional support	0	34,941	10,711	0	45,652
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	34,941	10,711	0	45,652
Total Cost of Administration and Management	0	34,941	10,711	0	45,652
Total Cost of 237127 Agwingiri Subcounty	0	34,941	10,711	0	45,652

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Subcounty / Town Council / Division: 237128 Akwon Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,105	0	0	17,105
211107 Boards, Committees and Council Allowances	0	10,725	0	0	10,725
221004 Recruitment Expenses	0	2	0	0	2
313111 Residential Buildings - Improvement	0	0	10,209	0	10,209
Total Cost of Inspection and Monitoring	0	27,832	10,209	0	38,041
Total Cost of Accountability Systems and Service Delivery	0	27,832	10,209	0	38,041
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	27,832	10,209	0	38,041
Total Cost of Administration and Management	0	27,832	10,209	0	38,041
Total Cost of 237128 Akwon Subcounty	0	27,832	10,209	0	38,041

Subcounty / Town Council / Division: 237129 Agikdak Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
223003 Rent-Produced Assets-to private entities	0	15,586	0	0	15,586
225204 Monitoring and Supervision of capital work	0	6,856	0	0	6,856
313129 Other Buildings other than dwellings - Improvement	0	0	13,474	0	13,474
Total Cost of Inspection and Monitoring	0	24,942	13,474	0	38,416
Total Cost of Accountability Systems and Service Delivery	0	24,942	13,474	0	38,416
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	24,942	13,474	0	38,416
Total Cost of Administration and Management	0	24,942	13,474	0	38,416
Total Cost of 237129 Agikdak Subcounty	0	24,942	13,474	0	38,416

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Subcounty / Town Council / Division: 237130 Amolatar Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	147,439	0	0	147,439
211107 Boards, Committees and Council Allowances	0	105,500	0	0	105,500
263306 Urban Discretionary Development Equalization Grant	0	0	17,808	0	17,808
Total Cost of Capacity Strengthening	0	252,939	17,808	0	270,747
Total Cost of Agricultural Production and Productivity	0	252,939	17,808	0	270,747
Total Cost of AGRO-INDUSTRIALIZATION	0	252,939	17,808	0	270,747
Total Cost of Administration and Management	0	252,939	17,808	0	270,747
Total Cost of 237130 Amolatar Town Council	0	252,939	17,808	0	270,747

Subcounty / Town Council / Division: 237131 Awelo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,533	0	0	31,533
313111 Residential Buildings - Improvement	0	0	14,060	0	14,060
Total Cost of Capacity Strengthening	0	31,533	14,060	0	45,593
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	31,533	14,060	0	45,593
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	31,533	14,060	0	45,593
Total Cost of Administration and Management	0	31,533	14,060	0	45,593
Total Cost of 237131 Awelo Subcounty	0	31,533	14,060	0	45,593

Subcounty / Town Council / Division: 237132 Muntu Subcounty

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Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,820	0	0	26,820
211107 Boards, Committees and Council Allowances	0	17,227	0	0	17,227
313129 Other Buildings other than dwellings - Improvement	0	0	15,818	0	15,818
Total Cost of Inspection and Monitoring	0	44,046	15,818	0	59,865
Total Cost of Anti-Corruption and Accountability	0	44,046	15,818	0	59,865
Total Cost of GOVERNANCE AND SECURITY	0	44,046	15,818	0	59,865
Total Cost of Administration and Management	0	44,046	15,818	0	59,865
Total Cost of 237132 Muntu Subcounty	0	44,046	15,818	0	59,865

Subcounty / Town Council / Division: 237133 Etam Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	0	0	3,500
227001 Travel inland	0	13,854	0	0	13,854
227004 Fuel, Lubricants and Oils	0	9,512	0	0	9,512
263303 District Discretionary Development Equalization Grant	0	0	11,800	0	11,800
Total Cost of Administrative and Support Services	0	26,865	11,800	0	38,665
Total Cost of Institutional Coordination	0	26,865	11,800	0	38,665
Total Cost of GOVERNANCE AND SECURITY	0	26,865	11,800	0	38,665
Total Cost of Administration and Management	0	26,865	11,800	0	38,665
Total Cost of 237133 Etam Subcounty	0	26,865	11,800	0	38,665

Subcounty / Town Council / Division: 237134 Namasale Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 805 Amolatar District

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	93,000	0	0	93,000
228004 Maintenance-Other Fixed Assets	0	84,600	0	0	84,600
263302 Urban Unconditional Grant-Non-Wage	0	31,822	0	0	31,822
263306 Urban Discretionary Development Equalization Grant	0	0	16,590	0	16,590
Total Cost of Administrative and Support Services	0	209,422	16,590	0	226,012
Total Cost of Institutional Coordination	0	209,422	16,590	0	226,012
Total Cost of GOVERNANCE AND SECURITY	0	209,422	16,590	0	226,012
Total Cost of Administration and Management	0	209,422	16,590	0	226,012
Total Cost of 237134 Namasale Town Council	0	209,422	16,590	0	226,012

Subcounty / Town Council / Division: 273195 Etam Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	15,000	0	0	15,000
263302 Urban Unconditional Grant-Non-Wage	0	20,992	0	0	20,992
263306 Urban Discretionary Development Equalization Grant	0	0	2,856	0	2,856
Total Cost of Administrative and Support Services	0	35,992	2,856	0	38,848
Total Cost of Institutional Coordination	0	35,992	2,856	0	38,848
Total Cost of GOVERNANCE AND SECURITY	0	35,992	2,856	0	38,848
Total Cost of Administration and Management	0	35,992	2,856	0	38,848
Total Cost of 273195 Etam Town Council	0	35,992	2,856	0	38,848

Subcounty / Town Council / Division: 273196 Abeja

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					

VOTE: 805 Amolatar District

Budget Output 000014 Administrative and Support Services

211107 Boards, Committees and Council Allowances	0	3,500	0	0	3,500
263301 District Unconditional Grant-Non Wage	0	10,649	0	0	10,649
263303 District Discretionary Development Equalization Grant	0	0	2,423	0	2,423
Total Cost of Administrative and Support Services	0	14,149	2,423	0	16,573
Total Cost of Institutional Coordination	0	14,149	2,423	0	16,573
Total Cost of GOVERNANCE AND SECURITY	0	14,149	2,423	0	16,573
Total Cost of Administration and Management	0	14,149	2,423	0	16,573
Total Cost of 273196 Abeja	0	14,149	2,423	0	16,573

Subcounty / Town Council / Division: 273197 Acii

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211107 Boards, Committees and Council Allowances	0	10,736	0	0	10,736
225204 Monitoring and Supervision of capital work	0	1,500	0	0	1,500
263303 District Discretionary Development Equalization Grant	0	0	2,423	0	2,423
Total Cost of Finance and Accounting	0	12,236	2,423	0	14,659
Total Cost of Institutional Coordination	0	12,236	2,423	0	14,659
Total Cost of GOVERNANCE AND SECURITY	0	12,236	2,423	0	14,659
Total Cost of Administration and Management	0	12,236	2,423	0	14,659
Total Cost of 273197 Acii	0	12,236	2,423	0	14,659

Subcounty / Town Council / Division: 273198 Nalubwoyo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	24,498	0	0	24,498
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

VOTE: 805 Amolatar District

263301 District Unconditional Grant-Non Wage	0	12,208	0	0	12,208
263303 District Discretionary Development Equalization Grant	0	0	2,423	0	2,423
Total Cost of Administrative and Support Services	0	40,706	2,423	0	43,130
Total Cost of Institutional Coordination	0	40,706	2,423	0	43,130
Total Cost of GOVERNANCE AND SECURITY	0	40,706	2,423	0	43,130
Total Cost of Administration and Management	0	40,706	2,423	0	43,130
Total Cost of 273198 Nalubwoyo	0	40,706	2,423	0	43,130

Subcounty / Town Council / Division: 273199 Opali

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	13,256	0	0	13,256
313131 Roads and Bridges - Improvement	0	0	2,423	0	2,423
Total Cost of Finance and Accounting	0	13,256	2,423	0	15,679
Total Cost of Institutional Coordination	0	13,256	2,423	0	15,679
Total Cost of GOVERNANCE AND SECURITY	0	13,256	2,423	0	15,679
Total Cost of Administration and Management	0	13,256	2,423	0	15,679
Total Cost of 273199 Opali	0	13,256	2,423	0	15,679

VOTE: 805 Amolatar District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	388,693
District Unconditional Grant Non-Wage	75,404
District Unconditional Grant Wage	197,723
Locally Raised Revenues	115,566
Development Revenues	0
Total Revenues Shares	388,693
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	197,723
Non Wage	190,970
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	388,693

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,992	0	0	2,992
Total Cost of Inspection and Monitoring	0	2,992	0	0	2,992
Total Cost of Strengthening institutional support	0	2,992	0	0	2,992
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	2,992	0	0	2,992
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					

VOTE: 805 Amolatar District

221011 Printing, Stationery, Photocopying and Binding	0	4,810	0	0	4,810
221012 Small Office Equipment	0	720	0	0	720
223005 Electricity	0	4,200	0	0	4,200
227001 Travel inland	0	9,470	0	0	9,470
227004 Fuel, Lubricants and Oils	0	10,800	0	0	10,800
Total Cost of ICT Services	0	30,000	0	0	30,000
Total Cost of Democratic Processes	0	30,000	0	0	30,000
Total Cost of GOVERNANCE AND SECURITY	0	30,000	0	0	30,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	197,723	0	0	0	197,723
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	19,968	0	0	19,968
227004 Fuel, Lubricants and Oils	0	11,322	0	0	11,322
228002 Maintenance-Transport Equipment	0	7,260	0	0	7,260
Total Cost of Finance and Accounting	197,723	42,350	0	0	240,073
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Data Management and Dissemination	0	1,500	0	0	1,500
Total Cost of Resource Mobilization and Budgeting	197,723	43,850	0	0	241,573
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221003 Staff Training	0	1,560	0	0	1,560
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,940	0	0	5,940
221011 Printing, Stationery, Photocopying and Binding	0	1,142	0	0	1,142
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	9,220	0	0	9,220
227004 Fuel, Lubricants and Oils	0	300	0	0	300

VOTE: 805 Amolatar District

Total Cost of Planning and Budgeting services	0	25,562	0	0	25,562
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,566	0	0	40,566
221003 Staff Training	0	8,000	0	0	8,000
227001 Travel inland	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	88,566	0	0	88,566
Total Cost of Accountability Systems and Service Delivery	0	114,128	0	0	114,128
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	197,723	157,978	0	0	355,701
Total Cost of Financial Management and Accountability (LG)	197,723	190,970	0	0	388,693
Total Cost of Finance	197,723	190,970	0	0	388,693

VOTE: 805 Amolatar District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	711,148
District Unconditional Grant Non-Wage	383,215
District Unconditional Grant Wage	227,933
Locally Raised Revenues	100,000
Development Revenues	0
Total Revenues Shares	711,148
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	227,933
Non Wage	483,215
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	711,148

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	227,933	0	0	0	227,933
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,128	0	0	16,128
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	1,780	0	0	1,780
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,712	0	0	2,712

VOTE: 805 Amolatar District

227004 Fuel, Lubricants and Oils	0	5,880	0	0	5,880
244002 Commitment fees	0	200	0	0	200
Total Cost of Human Resource Management	227,933	30,000	0	0	257,933
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,500	0	0	7,500
227001 Travel inland	0	5,500	0	0	5,500
Total Cost of Procurement and Disposal Services	0	13,000	0	0	13,000
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,500	0	0	7,500
221012 Small Office Equipment	0	3,315	0	0	3,315
227001 Travel inland	0	2,185	0	0	2,185
Total Cost of Records Management	0	13,000	0	0	13,000
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,120	0	0	7,120
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	0	9,120	0	0	9,120
Total Cost of Institutional Coordination	227,933	65,120	0	0	293,053
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,120	0	0	6,120
227001 Travel inland	0	3,840	0	0	3,840
227004 Fuel, Lubricants and Oils	0	22,400	0	0	22,400
228002 Maintenance-Transport Equipment	0	3,120	0	0	3,120
Total Cost of Inspection and Monitoring	0	35,480	0	0	35,480
Budget Output 120007 Support Services					
211105 Ex-Gratia for Political leaders.	0	209,640	0	0	209,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	76,140	0	0	76,140
Total Cost of Support Services	0	285,780	0	0	285,780
Total Cost of Security	0	321,260	0	0	321,260
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					

VOTE: 805 Amolatar District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,232	0	0	75,232
Total Cost of Capacity Strengthening	0	75,232	0	0	75,232
Total Cost of Policy and Legislation Processes	0	75,232	0	0	75,232
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,204	0	0	10,204
221011 Printing, Stationery, Photocopying and Binding	0	1,894	0	0	1,894
227001 Travel inland	0	4,446	0	0	4,446
Total Cost of Management of Government Accounts	0	16,544	0	0	16,544
Total Cost of Anti-Corruption and Accountability	0	16,544	0	0	16,544
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221002 Workshops, Meetings and Seminars	0	259	0	0	259
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	2,300	0	0	2,300
Total Cost of ICT Services	0	5,059	0	0	5,059
Total Cost of Democratic Processes	0	5,059	0	0	5,059
Total Cost of GOVERNANCE AND SECURITY	227,933	483,215	0	0	711,148
Total Cost of Legislation and Oversight	227,933	483,215	0	0	711,148
Total Cost of Statutory bodies	227,933	483,215	0	0	711,148

VOTE: 805 Amolatar District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,305,588
Programme Conditional Grant - Wage Recurrent	997,200
Programme Conditional Grant - Non Wage Recurrent	303,008
Locally Raised Revenues	5,380
Development Revenues	332,717
Programme Conditional Grant - Development	332,717
Total Revenues Shares	1,638,305
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	997,200
Non Wage	308,388
Development Expenditure	
Domestic Development	332,717
External Financing	0
Total Expenditure	1,638,305

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	997,200	0	0	0	997,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000

VOTE: 805 Amolatar District

Total Cost of Extension services	997,200	138,000	0	0	1,135,200
Total Cost of Institutional Strengthening and Coordination	997,200	138,000	0	0	1,135,200
Total Cost of AGRO-INDUSTRIALIZATION	997,200	138,000	0	0	1,135,200
Total Cost of Agricultural Extension	997,200	138,000	0	0	1,135,200
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,800	11,523	0	33,323
Total for LCIII: Amolatar Town Council	County: Kioga				11,523
LCII: Inomo	District HQ	Allowances	Source: Programme Conditional Grant - Development		11,523
221001 Advertising and Public Relations	0	3,141	0	0	3,141
221002 Workshops, Meetings and Seminars	0	0	4,179	0	4,179
Total for LCIII: Amolatar Town Council	County: Kioga				4,179
LCII: Inomo	Amolatar DLG HQs	Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Development		4,179
221007 Books, Periodicals & Newspapers	0	0	2,500	0	2,500
221009 Welfare and Entertainment	0	2,259	0	0	2,259
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	1,200	0	0	1,200
224003 Agricultural Supplies and Services	0	0	4,000	0	4,000
224004 Beddings, Clothing, Footwear and related Services	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
226002 Licenses	0	6,700	0	0	6,700
227001 Travel inland	0	17,546	0	0	17,546
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	7,894	10,000	0	17,894
Total Cost of Planning and Budgeting services	0	85,340	32,202	0	117,542

VOTE: 805 Amolatar District

Budget Output 010017 Machinery acquisition and maintenance

312216 Cycles - Acquisition	0	0	45,000	0	45,000
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Total for LCIII: Amolatar Town Council		County: Kioga			45,000
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LCII: Inomo	ADLG H/Q	Cycles - Motocycles	Source: Programme Conditional Grant - Development		45,000
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Total Cost of Machinery acquisition and maintenance	0	0	45,000	0	45,000
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Total Cost of Institutional Strengthening and Coordination	0	85,340	77,202	0	162,542
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SubProgramme 02 Agricultural Production and Productivity

Budget Output 010009 Research Partnerships

227001 Travel inland	0	85,048	0	0	85,048
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Total Cost of Research Partnerships	0	85,048	0	0	85,048
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Total Cost of Agricultural Production and Productivity	0	85,048	0	0	85,048
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Total Cost of AGRO-INDUSTRIALIZATION	0	170,388	77,202	0	247,590
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Total Cost of Agricultural Production	0	170,388	77,202	0	247,590
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Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 AGRO-INDUSTRIALIZATION

SubProgramme 03 Storage, Agro-Processing and Value addition

Budget Output 010013 Support to agro-processing & value addition

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	70,488	0	70,488
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Total for LCIII: Amolatar Town Council		County: Kioga			70,488
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LCII: Inomo	ADLG H/Q	Allowances	Source: Programme Conditional Grant - Development		70,488
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221001 Advertising and Public Relations	0	0	3,600	0	3,600
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221008 Information and Communication Technology Supplies.	0	0	5,000	0	5,000
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221009 Welfare and Entertainment	0	0	12,220	0	12,220
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221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	5,000
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221012 Small Office Equipment	0	0	1,000	0	1,000
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222001 Information and Communication Technology Services.	0	0	8,000	0	8,000
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223003 Rent-Produced Assets-to private entities	0	0	1,600	0	1,600
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227001 Travel inland	0	0	20,000	0	20,000
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227004 Fuel, Lubricants and Oils	0	0	46,352	0	46,352
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VOTE: 805 Amolatar District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	5,600	0	5,600
312139 Other Structures - Acquisition	0	0	76,655	0	76,655
Total Cost of Support to agro-processing & value addition	0	0	255,515	0	255,515
Total Cost of Storage, Agro-Processing and Value addition	0	0	255,515	0	255,515
Total Cost of AGRO-INDUSTRIALIZATION	0	0	255,515	0	255,515
Total Cost of Agricultural Value Chain Services	0	0	255,515	0	255,515
Total Cost of Production and Marketing	997,200	308,388	332,717	0	1,638,305

VOTE: 805 Amolatar District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,745,280
Programme Conditional Grant - Wage Recurrent	3,021,716
Programme Conditional Grant - Non Wage Recurrent	705,391
Locally Raised Revenues	2,000
Other Transfers from Central Government	16,173
Development Revenues	3,805,744
Programme Conditional Grant - Development	1,451,781
External Financing	2,353,963
Total Revenues Shares	7,551,024
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	3,021,716
Non Wage	723,564
Development Expenditure	
Domestic Development	1,451,781
External Financing	2,353,963
Total Expenditure	7,551,024

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	46,496	46,496
Total Cost of Support Services	0	0	0	46,496	46,496
Budget Output 320022 Immunisation Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	567,007	567,007
Total for LCHH: Amolatar Town Council	County: Kioga				157,115

VOTE: 805 Amolatar District

LCII: Epyel	Amolatar District	Support to routine outreaches	Source: External Financing	143,576		
LCII: Inomo	Amolatar	Vaccine and Supplies distribution	Source: External Financing	13,539		
227001 Travel inland		0	16,173	0	0	16,173
Total Cost of Immunisation Services		0	16,173	0	567,007	583,180
Budget Output 320069 Malaria Control and Prevention						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	1,740,460	1,740,460
Total Cost of Malaria Control and Prevention		0	0	0	1,740,460	1,740,460
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	217,509	0	0	217,509
Total for LCIII: Arwotcek Subcounty		County: Kioga				7,611
LCII: Abwong	Acii HCII	Acii HC II	Source: Programme Conditional Grant - Non Wage Recurrent		7,611	
Total for LCIII: Aputi Subcounty		County: Kioga				30,445
LCII: Opali	Aputi HCIII	Aputi HC III	Source: Programme Conditional Grant - Non Wage Recurrent		15,222	
LCII: Otira	Namasale HCIII	Namasale HC III	Source: Programme Conditional Grant - Non Wage Recurrent		15,222	
Total for LCIII: Agwingiri Subcounty		County: Kioga				30,445
LCII: Alyecmeda	Alyecmeda HCIII	Alyechmeda HC II	Source: Programme Conditional Grant - Non Wage Recurrent		15,222	
LCII: Amolatar	Nakatiti HCIII	Nakatiti HC II	Source: Programme Conditional Grant - Non Wage Recurrent		15,222	
Total for LCIII: Agikdak Subcounty		County: Kioga				27,230
LCII: Abarikori	Amolatar	Awonangiro HC II	Source: Programme Conditional Grant - Non Wage Recurrent		15,222	
LCII: Agikdak	Arwotcek HCII	Arwotcek HC II	Source: Programme Conditional Grant - Non Wage Recurrent		7,611	
LCII: Alobokwe	Amolatar TC	Community health centre alemer	Source: Programme Conditional Grant - Non Wage Recurrent		4,396	
Total for LCIII: Amolatar Town Council		County: Kioga				76,112
LCII: Apalepe	Amolatar TC	Amolatar HC IV	Source: Programme Conditional Grant - Non Wage Recurrent		76,112	
Total for LCIII: Awelo Subcounty		County: Kioga				15,222
LCII: Anamwany	Anamwany HCIII	Anamwany HC II	Source: Programme Conditional Grant - Non Wage Recurrent		15,222	
Total for LCIII: Muntu Subcounty		County: Kioga				15,222
LCII: Abarler	Biko HCIII	Biko HC II	Source: Programme Conditional Grant - Non Wage Recurrent		15,222	
Total for LCIII: Etam Subcounty		County: Kioga				15,222
LCII: Etam	Etam HCIII	Etam HC III	Source: Programme Conditional Grant - Non Wage Recurrent		15,222	

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263310 Sector Development Grant		0	0	1,451,781	0	1,451,781
Total for LCIII: Agikdak Subcounty			County: Kioga			25,400
LCII: Agikdak	Namasale Scty & Agikdak Subcounty	Unpaid for Biko HCII & Awonangiro HCII Upgrade	Source: Programme Conditional Grant - Development			25,400
Total for LCIII: Amolatar Town Council			County: Kioga			152,981
LCII: Apalepe	Agwingiri Scty & Awelo Scty	unpaid work of Alyechmeda & Anamwany up grade	Source: Programme Conditional Grant - Development			37,000
LCII: Apalepe	Amolatar District HQR	Impact Assessment & Social Safe guards	Source: Programme Conditional Grant - Development			3,646
LCII: Apalepe	Amolatar HCIV	Phase II Martenity Ward Construction in Amolatar HCIV	Source: Programme Conditional Grant - Development			44,335
LCII: Inomo	Amolatar DHQ	Monitoring, Supervision & Appraisal of works	Source: Programme Conditional Grant - Development			63,000
LCII: Inomo	DHO's Office Amolatar District	Purchase of Projector	Source: Programme Conditional Grant - Development			5,000
Total for LCIII: Namasale Town Council			County: Kioga			161,500
LCII: Central	Namasale TC	Staff house Construction in Biko HCIII	Source: Programme Conditional Grant - Development			161,500
Total for LCIII: Acii			County: Kioga			950,400
LCII: Missing Parish	Acii	Construction of HCIII in Acii Subcounty	Source: Programme Conditional Grant - Development			712,500
LCII: Missing Parish	Acii Scty	Medical Equipment for Acii HCIII	Source: Programme Conditional Grant - Development			76,400
LCII: Missing Parish	Acii Subcounty	Construction of staff house in Acii HC III	Source: Programme Conditional Grant - Development			161,500
Total Cost of Primary Health care services		0	217,509	1,451,781	0	1,669,290
Total Cost of Population Health, Safety and Management		0	233,682	1,451,781	2,353,963	4,039,426
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	233,682	1,451,781	2,353,963	4,039,426
Total Cost of Primary HealthCare		0	233,682	1,451,781	2,353,963	4,039,426
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					

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Budget Output 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	443,679	0	0	443,679
Total for LCIII: Aputi Subcounty	County: Kioga				443,679
LCII: Amai	Amai Hospital	Amai Hospital	Source: Programme Conditional Grant - Non Wage Recurrent		443,679
Total Cost of Support to Hospitals	0	443,679	0	0	443,679
Total Cost of Population Health, Safety and Management	0	443,679	0	0	443,679
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	443,679	0	0	443,679
Total Cost of Hospital Services	0	443,679	0	0	443,679
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
211101 General Staff Salaries	3,021,716	0	0	0	3,021,716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,640	0	0	10,640
221009 Welfare and Entertainment	0	2,720	0	0	2,720
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	3,100	0	0	3,100
223005 Electricity	0	960	0	0	960
223006 Water	0	400	0	0	400
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	7,467	0	0	7,467
228001 Maintenance-Buildings and Structures	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	13,516	0	0	13,516
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400
Total Cost of Support Services	3,021,716	46,203	0	0	3,067,919
Total Cost of Population Health, Safety and Management	3,021,716	46,203	0	0	3,067,919
Total Cost of HUMAN CAPITAL DEVELOPMENT	3,021,716	46,203	0	0	3,067,919
Total Cost of Health Management and Supervision	3,021,716	46,203	0	0	3,067,919

VOTE: 805 Amolatar District

Total Cost of Health	3,021,716	723,564	1,451,781	2,353,963	7,551,024
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VOTE: 805 Amolatar District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	8,688,193
Programme Conditional Grant - Wage Recurrent	6,776,397
Programme Conditional Grant - Non Wage Recurrent	1,841,840
District Unconditional Grant Wage	49,456
Locally Raised Revenues	2,500
Other Transfers from Central Government	18,000
Development Revenues	1,981,617
Programme Conditional Grant - Development	1,981,617
Total Revenues Shares	10,669,810
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	6,825,853
Non Wage	1,862,340
Development Expenditure	
Domestic Development	1,981,617
External Financing	0
Total Expenditure	10,669,810

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
312111 Residential Buildings - Acquisition	0	0	120,567	0	120,567
Total for LCIII: Arwotcek Subcounty	County: Kioga				80,378
LCII: Aburkidi	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development			80,378
Total for LCIII: Namasale Subcounty	County: Kioga				40,189

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LCII: Kikondo		Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development	40,189
312129 Other Buildings other than dwellings - Acquisition		0	0 103,624 0	103,624
Total for LCIII: Muntu Subcounty		County: Kioga		103,624
LCII: Muntu		Residential Building - Contractor	Source: Programme Conditional Grant - Development	103,624
Total Cost of Assets and Facilities Management		0	0 224,191 0	224,191
Budget Output 320157 Primary Education Services				
211101 General Staff Salaries		4,884,638	0 0 0	4,884,638
Total Cost of Primary Education Services		4,884,638	0 0 0	4,884,638
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	894,496 0 0	894,496
Total for LCIII: Arwotcek Subcounty		County: Kioga		99,377
LCII: Abeja	abeja	ABEJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,173
LCII: Aburkidi	aburkidi	ABURKIDI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,743
LCII: Abwong	abwong	ABWONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,144
LCII: Akol	akol	AKOL P.S. SEVEN	Source: Programme Conditional Grant - Non Wage Recurrent	17,417
LCII: Arwotcek	arwotcek	ARWOTCEK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,899
Total for LCIII: Namasale Subcounty		County: Kioga		117,197
LCII: Awikori	awikori	AWIKORI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	11,443
LCII: Bangladesh	Bangala	BANGALADESH P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,078
LCII: Izigwe	acii	ACII P.S. SEVEN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	19,462
LCII: Izigwe	aguludia	AGULIDIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,437
LCII: Izigwe	bukakwana	BURAKWANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,847
LCII: Kikondo	aninolal	ANINOLAL P/ SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	12,406
LCII: Kikondo	olyaka	OLYAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,908
LCII: Nabweyo	nabweyo	NABWEYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,616
Total for LCIII: Aputi Subcounty		County: Kioga		101,191
LCII: Adonyoimo	Acengryeny	ACENGRYIENY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,126
LCII: Adonyoimo	adonyimo	ADONYOIMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,942

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LCII: Akuriluba	aputi	APUTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,689
LCII: Amai	otira	OTIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	20,103
LCII: Anywali	acanoryema	ACANORYEMA .S	Source: Programme Conditional Grant - Non Wage Recurrent	14,981
LCII: Anywali	amai	AMAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,350
Total for LCIII: Agwingiri Subcounty		County: Kioga		91,923
LCII: Agwenonywal	agweno	AGWENONYWA L P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	26,045
LCII: Agwingiri	agwingiri	AGWINGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,549
LCII: Agwingiri	ebek	OMARA EBK MEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,375
LCII: Agwingiri	opir	OPIR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,488
LCII: Alyecmeda	alyecmeda	ALYECMEDA P 7	Source: Programme Conditional Grant - Non Wage Recurrent	11,467
Total for LCIII: Akwon Subcounty		County: Kioga		59,241
LCII: Akwon	abalodyang	ABALODYANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,475
LCII: Akwon	akwon	AKWON	Source: Programme Conditional Grant - Non Wage Recurrent	18,650
LCII: Aromi	aromi	AROMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,116
Total for LCIII: Agikdak Subcounty		County: Kioga		60,625
LCII: Abarikori	abarikori	ABARIKORI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,083
LCII: Agikdak	agikdak	AGIKDAK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,866
LCII: Alobokwe	aw	AWEIWOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,812
LCII: Awonangiro	awon	AWONANGIRO P 7 SCHOOL AMOLATAR LIRA	Source: Programme Conditional Grant - Non Wage Recurrent	14,864
Total for LCIII: Amolatar Town Council		County: Kioga		58,469
LCII: Epyel	alemeare SNE	ALEMERE DEM. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,292
LCII: Epyel	alemere	ALEMERE DEM. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	26,435
LCII: Inomo	amolatar	AMOLATAR P.S. SEVEN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	27,741
Total for LCIII: Awelo Subcounty		County: Kioga		69,929
LCII: Anamwany	anamwany	Anamwany P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,315
LCII: Atero	adwala	Adwala P.S	Source: Programme Conditional Grant - Non Wage Recurrent	29,148
LCII: Atomoro	atomoro	Atomoro P/S	Source: Programme Conditional Grant - Non Wage Recurrent	12,051

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LCII: Atomoro	awelo	AWELO P. 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	12,415		
Total for LCIII: Muntu Subcounty		County: Kioga		81,180		
LCII: Muntu	ab	ABARLER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,024		
LCII: Muntu	muntu	MUNTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,693		
LCII: Muntu	Muntu t	MUNTU TOWNSHIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,663		
LCII: Nakatiti	alele	ALELANGAO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,650		
LCII: Nakatiti	kitaleba	KITALEBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,150		
Total for LCIII: Etam Subcounty		County: Kioga		105,929		
LCII: Abwockwar	abwoc	ABWOCKWAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,361		
LCII: Anamido	anamido	ANAMIDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,418		
LCII: Chakwara	burk	BURKWOYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,297		
LCII: Chakwara	chakwara	CHAKWARA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	21,164		
LCII: Etam	etam	ETAM P. 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	20,708		
LCII: Etam	otike	OTIKE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	15,981		
Total for LCIII: Namasale Town Council		County: Kioga		38,195		
LCII: Central	wabinua	WABINUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,956		
LCII: Kayago	namasale	NAMASALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,238		
Total for LCIII: Missing Subcounty		County: Missing County		11,240		
LCII: Missing Parish	arwot	ARWOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,240		
Total Cost of Capitation (Primary)		0	894,496	0	894,496	
Total Cost of Education,Sports and skills		4,884,638	894,496	224,191	0	6,003,325
Total Cost of HUMAN CAPITAL DEVELOPMENT		4,884,638	894,496	224,191	0	6,003,325
Total Cost of Pre-Primary and Primary Education		4,884,638	894,496	224,191	0	6,003,325

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					

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263308 Sector Conditional Grant (Non-Wage)		0	738,768	0	0	738,768
Total for LCIII: Namasale Subcounty			County: Kioga			170,260
LCII: Nabweyo	alemere	ALEMERE COMPREHENSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent			170,260
Total for LCIII: Agwingiri Subcounty			County: Kioga			345,704
LCII: Agwenonywal	agikdak	AGIDAK SS	Source: Programme Conditional Grant - Non Wage Recurrent			79,584
LCII: Agwingiri	agwingiri	AGWINGIRI GIRLS SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			86,256
LCII: Alemere	aputi	APUTI SS	Source: Programme Conditional Grant - Non Wage Recurrent			87,800
LCII: Amolatar	amolatar	AMOLATAR SS	Source: Programme Conditional Grant - Non Wage Recurrent			92,064
Total for LCIII: Amolatar Town Council			County: Kioga			67,280
LCII: Apalepe	awelo	AWELO SS	Source: Programme Conditional Grant - Non Wage Recurrent			67,280
Total for LCIII: Muntu Subcounty			County: Kioga			82,720
LCII: Nakatiti	muntu seed	MUNTU SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			82,720
Total for LCIII: Namasale Town Council			County: Kioga			72,804
LCII: Central	namasale	NAMASALE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent			72,804
Total Cost of Capitation (Secondary)		0	738,768	0	0	738,768
Total Cost of Education,Sports and skills		0	738,768	0	0	738,768
SubProgramme 04 Labour and employment services						
Budget Output 010008 Capacity Strengthening						
211101 General Staff Salaries		1,640,544	0	0	0	1,640,544
Total Cost of Capacity Strengthening		1,640,544	0	0	0	1,640,544
Total Cost of Labour and employment services		1,640,544	0	0	0	1,640,544
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,640,544	738,768	0	0	2,379,312
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION						
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
225201 Consultancy Services-Capital		0	0	50,000	0	50,000
Total for LCIII: Amolatar Town Council			County: Kioga			50,000
LCII: Inomo		Consultancy-Strategic Planning Services	Source: Programme Conditional Grant - Development			50,000
225202 Environment Impact Assessment for Capital Works		0	0	10,009	0	10,009
225203 Appraisal and Feasibility Studies for Capital Works		0	0	30,000	0	30,000

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225204 Monitoring and Supervision of capital work	0	0	17,320	0	17,320
312121 Non-Residential Buildings - Acquisition	0	0	1,650,097	0	1,650,097
Total for LCIII: Akwon Subcounty	County: Kioga				1,650,097
LCII: Akwon	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			1,650,097
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	1,757,426	0	1,757,426
Total Cost of Resource Mobilization and Budgeting	0	0	1,757,426	0	1,757,426
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	1,757,426	0	1,757,426
Total Cost of Secondary Education	1,640,544	738,768	1,757,426	0	4,136,738
Service Area 30 Skills Development					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320160 Tertiary Education Services						
211101 General Staff Salaries		300,671	0	0	0	300,671
Total Cost of Tertiary Education Services		300,671	0	0	0	300,671
Budget Output 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	95,776	0	0	95,776
Total for LCIII: Missing Subcounty		County: Missing County				95,776
LCII: Missing Parish	namasale technical	NAMASALE TECHINCAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			95,776
Total Cost of Capitation (Tertiary)		0	95,776	0	0	95,776
Total Cost of Education,Sports and skills		300,671	95,776	0	0	396,447
Total Cost of HUMAN CAPITAL DEVELOPMENT		300,671	95,776	0	0	396,447
Total Cost of Skills Development		300,671	95,776	0	0	396,447
Service Area 40 Education&Sports Management and Inspection						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					

VOTE: 805 Amolatar District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	12,220	0	0	12,220
227004 Fuel, Lubricants and Oils	0	1,567	0	0	1,567
228002 Maintenance-Transport Equipment	0	10,586	0	0	10,586
Total Cost of Inspection and Monitoring	0	44,473	0	0	44,473
Budget Output 320016 Management of Education Services					
221008 Information and Communication Technology Supplies.	0	24,859	0	0	24,859
221010 Special Meals and Drinks	0	2,500	0	0	2,500
223006 Water	0	520	0	0	520
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	2,600	0	0	2,600
Total Cost of Management of Education Services	0	48,479	0	0	48,479
Budget Output 320038 Sports Development and Oversight					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	0	0	16,000
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	600	0	0	600
224004 Beddings, Clothing, Footwear and related Services	0	747	0	0	747
228001 Maintenance-Buildings and Structures	0	18,000	0	0	18,000
Total Cost of Sports Development and Oversight	0	40,347	0	0	40,347
Total Cost of Education,Sports and skills	0	133,299	0	0	133,299
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	133,299	0	0	133,299
Total Cost of Education&Sports Management and Inspection	0	133,299	0	0	133,299
Total Cost of Education	6,825,853	1,862,340	1,981,617	0	10,669,810

VOTE: 805 Amolatar District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	393,005
District Unconditional Grant Wage	80,770
Other Transfers from Central Government	312,235
Development Revenues	512,002
Programme Conditional Grant - Development	512,002
Total Revenues Shares	905,007
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	80,770
Non Wage	312,235
Development Expenditure	
Domestic Development	512,002
External Financing	0
Total Expenditure	905,007

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

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2022/23					
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,642	0	0	27,642
221001 Advertising and Public Relations	0	1,740	0	0	1,740
221002 Workshops, Meetings and Seminars	0	7,004	0	0	7,004
221008 Information and Communication Technology Supplies.	0	0	4,100	0	4,100
Total for LCIII: Amolatar Town Council	County: Kioga				4,100
LCII: Inomo	District HQ	ICT - Laptop (Notebook Computer)	Source: Programme Conditional Grant - Development		4,100

VOTE: 805 Amolatar District

221009 Welfare and Entertainment		0	0	5,030	0	5,030
Total for LCIII: Amolatar Town Council			County: Kioga			5,030
LCII: Inomo	District HQ	Welfare - Facilitation and Allowances	Source: Programme Conditional Grant - Development			5,030
221011 Printing, Stationery, Photocopying and Binding		0	1,124	3,400	0	4,524
Total for LCIII: Amolatar Town Council			County: Kioga			3,400
LCII: Inomo	District HQ	Office Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development			3,400
222001 Information and Communication Technology Services.		0	0	900	0	900
Total for LCIII: Amolatar Town Council			County: Kioga			900
LCII: Inomo	District HQ	Telecommunication Services - Telecommunication Expenses	Source: Programme Conditional Grant - Development			900
223005 Electricity		0	0	900	0	900
Total for LCIII: Amolatar Town Council			County: Kioga			900
LCII: Inomo	District HQ	Electricity - Utility Bills	Source: Programme Conditional Grant - Development			900
224004 Beddings, Clothing, Footwear and related Services		0	4,220	0	0	4,220
225204 Monitoring and Supervision of capital work		0	8,340	11,743	0	20,083
Total for LCIII: Amolatar Town Council			County: Kioga			11,743
LCII: Inomo	District HQ	Allowances for monitoring and supervision of road works	Source: Programme Conditional Grant - Development			11,743
227001 Travel inland		0	9,040	5,880	0	14,920
Total for LCIII: Amolatar Town Council			County: Kioga			5,880
LCII: Inomo	District HQ	Travel Inland - Allowances	Source: Programme Conditional Grant - Development			5,880
227004 Fuel, Lubricants and Oils		0	6,000	6,000	0	12,000
Total for LCIII: Amolatar Town Council			County: Kioga			6,000
LCII: Inomo	District HQ	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development			6,000
228001 Maintenance-Buildings and Structures		0	200,290	0	0	200,290
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	36,835	0	0	36,835
263310 Sector Development Grant		0	0	474,049	0	474,049
Total for LCIII: Namasale Subcounty			County: Kioga			30,609

VOTE: 805 Amolatar District

LCII: Bangladesh	Bangladesh L/s	Retention for Low Cost Sealing at Bangladesh Road	Source: Programme Conditional Grant - Development			30,609
Total for LCIII: Amolatar Town Council		County: Kioga				443,440
LCII: Inomo	Selected District Roads	Rehabilitation of 39km of District Roads	Source: Programme Conditional Grant - Development			443,440
Total Cost of Infrastructure Development and Management		0	312,235	512,002	0	824,237
Budget Output 260003 Feasibility and Detailed engineering studies						
211101 General Staff Salaries		80,770	0	0	0	80,770
Total Cost of Feasibility and Detailed engineering studies		80,770	0	0	0	80,770
Total Cost of Transport Infrastructure and Services Development		80,770	312,235	512,002	0	905,007
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		80,770	312,235	512,002	0	905,007
Total Cost of Engineering Services		80,770	312,235	512,002	0	905,007
Total Cost of Roads and Engineering		80,770	312,235	512,002	0	905,007

VOTE: 805 Amolatar District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	114,414
Programme Conditional Grant - Non Wage Recurrent	62,259
District Unconditional Grant Wage	50,156
Locally Raised Revenues	2,000
Development Revenues	325,535
Programme Conditional Grant - Development	310,720
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	439,949
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	50,156
Non Wage	64,259
Development Expenditure	
Domestic Development	325,535
External Financing	0
Total Expenditure	439,949

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
225203 Appraisal and Feasibility Studies for Capital Works	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	2,000	0	0	2,000
Total Cost of Environment and Natural Resources Management	0	2,000	0	0	2,000
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	50,156	0	0	0	50,156

VOTE: 805 Amolatar District

221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	12,017	0	0	12,017
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	800	0	0	800
223006 Water	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	16,356	0	0	16,356
227001 Travel inland	0	8,822	0	0	8,822
227004 Fuel, Lubricants and Oils	0	4,320	0	0	4,320
228001 Maintenance-Buildings and Structures	0	1,054	0	0	1,054
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	50,156	57,969	0	0	108,125
Total Cost of Water Resources Management	50,156	57,969	0	0	108,125
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	50,156	59,969	0	0	110,125
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,815	0	4,815
Total for LCIII: Etam Town Council	County: Kioga				2,415
LCII: Missing Parish	Etam town council	Allowances for Supervision of piped water construction in Etam sub county	Source: Programme Conditional Grant - Development		2,415
Total for LCIII: Missing Subcounty	County: Missing County				2,400
LCII: Missing Parish	HQ	Allowances for technical supervision	Source: Programme Conditional Grant - Development		2,400
225201 Consultancy Services-Capital	0	0	11,500	0	11,500
Total for LCIII: Amolatar Town Council	County: Kioga				11,500
LCII: Inomo	HQs	Consultancy-Strategic Planning Services	Source: Programme Conditional Grant - Development		11,500
225202 Environment Impact Assessment for Capital Works	0	0	1,700	0	1,700
Total for LCIII: Amolatar Town Council	County: Kioga				1,700

VOTE: 805 Amolatar District

LCII: Inomo	Seven project Sites	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development	1,700
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,500
Total for LCIII: Amolatar Town Council		County: Kioga		6,500
LCII: Inomo	5 borehole drilling sites	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development	6,500
225204 Monitoring and Supervision of capital work		0	0	988
Total for LCIII: Amolatar Town Council		County: Kioga		988
LCII: Inomo	HQ	Facilitation for monitoring and supervision of capital works	Source: Programme Conditional Grant - Development	988
227004 Fuel, Lubricants and Oils		0	0	4,000
Total for LCIII: Amolatar Town Council		County: Kioga		4,000
LCII: Inomo	HQs	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development	4,000
228002 Maintenance-Transport Equipment		0	0	8,000
Total for LCIII: Amolatar Town Council		County: Kioga		8,000
LCII: Inomo	HQs	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development	8,000
263310 Sector Development Grant		0	0	273,217
Total for LCIII: Namasale Subcounty		County: Kioga		19,220
LCII: Nabweyo	Odokolit	Deep borehole drilling in Odokolit	Source: Programme Conditional Grant - Development	19,220
Total for LCIII: Akwon Subcounty		County: Kioga		19,220
LCII: Akwon	Akwon subcounty HQ	Deep borehole drilling in Akwon subcounty HQ	Source: Programme Conditional Grant - Development	19,220
Total for LCIII: Amolatar Town Council		County: Kioga		80,613
LCII: Aburkot	Arwotokwee	Deep borehole drilling in Arwotokwee	Source: Programme Conditional Grant - Development	19,220
LCII: Inomo	Amolatar District HQ	Retention for the drilling of boreholes in FY 2021/2022.	Source: Programme Conditional Grant - Development	7,315
LCII: Inomo	District HQ	Supply of borehole pump parts to District HQ	Source: Programme Conditional Grant - Development	21,178

VOTE: 805 Amolatar District

LCII: Inomo	Seven different villages	Rehabilitation of seven boreholes in seven villages in Amolatar District	Source: Programme Conditional Grant - Development	32,900		
Total for LCIII: Muntu Subcounty		County: Kioga		475		
LCII: Nakatiti	Kitaleba Landing site	Retention for VIP Latrine construction at Kitaleba Landing site	Source: Programme Conditional Grant - Development	475		
Total for LCIII: Etam Town Council		County: Kioga		115,249		
LCII: Missing Parish	Etam Town council	Construction of pipe water system in Etam Town council	Source: Programme Conditional Grant - Development	115,249		
Total for LCIII: Nalubwoyo		County: Kioga		19,220		
LCII: Missing Parish	Nalubwoyo HCIII	Deep borehole drilling in Nalubwoyo HCIII	Source: Programme Conditional Grant - Development	19,220		
Total for LCIII: Opali		County: Kioga		19,220		
LCII: Missing Parish	Burotigo	Deep borehole drilling in burotigo	Source: Programme Conditional Grant - Development	19,220		
263311 Transitional Development Grant		0	0	14,815	0	14,815
Total for LCIII: Agwingiri Subcounty		County: Kioga		14,400		
LCII: Alyecmeda	Kitwe Landing site	Construction of sanitation facility at Kitwe Landing site	Source: Transitional Conditional Grant - Development	14,400		
Total for LCIII: Muntu Subcounty		County: Kioga		415		
LCII: Nakatiti	Kitaleba LS	Retention for the VIP construction at Kitaleba Landing site	Source: Transitional Conditional Grant - Development	415		
Total Cost of Planning and Budgeting services		0	0	325,535	0	325,535
Total Cost of Population Health, Safety and Management		0	0	325,535	0	325,535
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	0	325,535	0	325,535
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	2,690	0	0	2,690
227004 Fuel, Lubricants and Oils		0	1,600	0	0	1,600
Total Cost of Inspection and Monitoring		0	4,290	0	0	4,290
Total Cost of Strengthening institutional support		0	4,290	0	0	4,290
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE		0	4,290	0	0	4,290

VOTE: 805 Amolatar District

Total Cost of Rural Water Supply and Sanitation	50,156	64,259	325,535	0	439,949
Total Cost of Water	50,156	64,259	325,535	0	439,949

VOTE: 805 Amolatar District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	161,400
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	139,200
Locally Raised Revenues	3,300
Programme Conditional Grant - Non Wage Recurrent	13,900
Development Revenues	0
Total Revenues Shares	161,400
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	139,200
Non Wage	22,200
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	161,400

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	139,200	0	0	0	139,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	3,300	0	0	3,300
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,900	0	0	2,900

VOTE: 805 Amolatar District

Total Cost of Planning and Budgeting services	139,200	22,200	0	0	161,400
Total Cost of Environment and Natural Resources Management	139,200	22,200	0	0	161,400
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	139,200	22,200	0	0	161,400
Total Cost of Natural Resources Management	139,200	22,200	0	0	161,400
Total Cost of Natural Resources	139,200	22,200	0	0	161,400

VOTE: 805 Amolatar District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	193,294
Programme Conditional Grant - Non Wage Recurrent	33,111
District Unconditional Grant Non-Wage	6,965
District Unconditional Grant Wage	139,219
Locally Raised Revenues	4,000
Other Transfers from Central Government	10,000
Development Revenues	0
Total Revenues Shares	193,294
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	139,219
Non Wage	54,075
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	193,294

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,004	0	0	1,004
Total Cost of Response to Gender based violence	0	1,004	0	0	1,004
Total Cost of Gender and Social Protection	0	1,004	0	0	1,004
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,004	0	0	1,004
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					

VOTE: 805 Amolatar District

Budget Output 440016 Promotion of Arts & crafts

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,282	0	0	8,282
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,896	0	0	1,896
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	600	0	0	600
227001 Travel inland	0	3,950	0	0	3,950
227004 Fuel, Lubricants and Oils	0	1,915	0	0	1,915
228002 Maintenance-Transport Equipment	0	2,517	0	0	2,517
Total Cost of Promotion of Arts & crafts	0	19,961	0	0	19,961
Total Cost of Community sensitization and empowerment	0	19,961	0	0	19,961

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	139,219	0	0	0	139,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,415	0	0	12,415
212201 Social Security Contributions	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	5,768	0	0	5,768
227004 Fuel, Lubricants and Oils	0	4,448	0	0	4,448
281401 Rent	0	880	0	0	880
Total Cost of Inspection and Monitoring	139,219	33,111	0	0	172,329
Total Cost of Strengthening institutional support	139,219	33,111	0	0	172,329
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	139,219	53,071	0	0	192,290
Total Cost of Community Mobilisation	139,219	54,075	0	0	193,294
Total Cost of Community Based Services	139,219	54,075	0	0	193,294

VOTE: 805 Amolatar District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	161,688
District Unconditional Grant Non-Wage	61,788
District Unconditional Grant Wage	92,400
Locally Raised Revenues	7,500
Development Revenues	13,440
District Discretionary Equalisation Development Grant	13,440
Total Revenues Shares	175,128
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	92,400
Non Wage	69,288
Development Expenditure	
Domestic Development	13,440
External Financing	0
Total Expenditure	175,128

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 DIGITAL TRANSFORMATION					
SubProgramme 04 Enabling Environment					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	3,920	0	0	3,920
221011 Printing, Stationery, Photocopying and Binding	0	6,811	0	0	6,811
222001 Information and Communication Technology Services.	0	3,040	0	0	3,040
Total Cost of Finance and Accounting	0	13,771	0	0	13,771
Total Cost of Enabling Environment	0	13,771	0	0	13,771
Total Cost of DIGITAL TRANSFORMATION	0	13,771	0	0	13,771

VOTE: 805 Amolatar District

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	92,400	0	0	0	92,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,310	0	0	10,310
211107 Boards, Committees and Council Allowances	0	0	0	0	0
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	6,760	0	0	6,760
221011 Printing, Stationery, Photocopying and Binding	0	6,311	0	0	6,311
222001 Information and Communication Technology Services.	0	1,450	0	0	1,450
225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227001 Travel inland	0	3,080	0	0	3,080
227004 Fuel, Lubricants and Oils	0	11,100	0	0	11,100
228002 Maintenance-Transport Equipment	0	9,006	0	0	9,006

Total Cost of Planning and Budgeting services	92,400	52,517	0	0	144,917
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Total Cost of Development Planning, Research, Evaluation and Statistics	92,400	52,517	0	0	144,917
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SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	3,192	0	3,192
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Total for LCIII: Amolatar Town Council	County: Kioga				3,192
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LCII: Apalepe	LLG and project sites	Project monitoring and LLG Assessment	Source: District Discretionary Equalisation Development Grant		3,192
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221002 Workshops, Meetings and Seminars	0	0	4,480	0	4,480
221011 Printing, Stationery, Photocopying and Binding	0	0	308	0	308
225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	5,460	0	5,460

Total Cost of Inspection and Monitoring	0	3,000	13,440	0	16,440
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Total Cost of Accountability Systems and Service Delivery	0	3,000	13,440	0	16,440
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Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	92,400	55,517	13,440	0	161,357
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Total Cost of Planning and Statistics	92,400	69,288	13,440	0	175,128
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VOTE: 805 Amolatar District

Total Cost of Planning	92,400	69,288	13,440	0	175,128
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VOTE: 805 Amolatar District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	49,053
District Unconditional Grant Non-Wage	17,894
District Unconditional Grant Wage	26,659
Locally Raised Revenues	4,500
Development Revenues	0
Total Revenues Shares	49,053
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	26,659
Non Wage	22,394
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	49,053

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	26,659	0	0	0	26,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,840	0	0	6,840
221008 Information and Communication Technology Supplies.	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	284	0	0	284
221012 Small Office Equipment	0	530	0	0	530

VOTE: 805 Amolatar District

222001 Information and Communication Technology Services.	0	1,520	0	0	1,520
227001 Travel inland	0	1,360	0	0	1,360
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,760	0	0	1,760
Total Cost of Development and Management of Internal Audit and Controls	26,659	22,394	0	0	49,053
Total Cost of Accountability Systems and Service Delivery	26,659	22,394	0	0	49,053
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	26,659	22,394	0	0	49,053
Total Cost of Compliance	26,659	22,394	0	0	49,053
Total Cost of Internal Audit	26,659	22,394	0	0	49,053

VOTE: 805 Amolatar District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	50,370
Programme Conditional Grant - Non Wage Recurrent	11,834
District Unconditional Grant Non-Wage	6,000
District Unconditional Grant Wage	26,171
Locally Raised Revenues	6,365
Development Revenues	0
Total Revenues Shares	50,370
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	26,171
Non Wage	24,199
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	50,370

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	26,171	0	0	0	26,171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	636	0	0	636
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000

VOTE: 805 Amolatar District

225204 Monitoring and Supervision of capital work	0	2,198	0	0	2,198
227001 Travel inland	0	4,365	0	0	4,365
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	26,171	24,199	0	0	50,370
Total Cost of Regulation and Skills Development	26,171	24,199	0	0	50,370
Total Cost of TOURISM DEVELOPMENT	26,171	24,199	0	0	50,370
Total Cost of Commercial Services	26,171	24,199	0	0	50,370
Total Cost of Trade, Industry and Local Development	26,171	24,199	0	0	50,370

