

VOTE: 805 Amolatar District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	740,000	640,000
o/w Higher Local Government	447,500	327,500
o/w Lower Local Government	292,500	312,500
Discretionary Government Transfers	3,638,282	18,674,561
o/w Higher Local Government	3,214,346	18,252,553
o/w Lower Local Government	423,936	422,008
Conditional Government Transfers	21,358,177	13,568,733
o/w Higher Local Government	21,358,177	13,568,733
o/w Lower Local Government	0	0
Other Government Transfers	485,066	534,894
o/w Higher Local Government	200,069	249,897
o/w Lower Local Government	284,997	284,997
External Financing	2,448,632	1,083,214
o/w Higher Local Government	2,448,632	1,083,214
o/w Lower Local Government	0	0
Grand Total	28,670,158	34,501,402
o/w Higher Local Government	27,668,724	33,481,897
o/w Lower Local Government	1,001,434	1,019,505

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	740,000	640,000
Business licenses	45,000	60,000
Land Fees	30,000	30,000
Local Services Tax-Payable By Individuals	90,000	90,000
Market /Gate Charges	150,000	0
Miscellaneous receipts/income	325,000	325,000
Other fees e.g. street parking fees	30,000	45,000
Other fines and Penalties – private	50,000	50,000
Other taxes on specific services	20,000	40,000
Discretionary Government Transfers	3,410,349	18,674,561
District Discretionary Equalisation Development Grant	306,948	334,695
District Unconditional Grant Non-Wage	624,818	623,525
District Unconditional Grant Wage	2,099,997	17,609,503
Urban Discretionary Equalisation Development Grant	22,190	22,042
Urban Unconditional Grant Wage	271,173	0
Urban Unconditional Non-Wage	85,224	84,796
Conditional Government Transfers	21,358,177	13,568,733
Programme Conditional Grant - Non Wage Recurrent	3,873,935	7,562,000
Programme Conditional Grant - Development	4,578,752	4,970,925
Programme Conditional Grant - Wage Recurrent	12,390,675	320,993
Transitional Conditional Grant - Development	514,815	714,815
Other Government Transfers	485,066	534,894
National Oil Seeds Project	38,000	88,000
Results Based Financing (RBF)	16,172	16,000
Support to PLE (UNEB)	21,000	21,000
Uganda Road Fund (URF)	384,894	384,894
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000
External Financing	2,448,632	1,083,214
Global Alliance for Vaccines and Immunization (GAVI)	251,163	183,214
Global Fund for HIV, TB & Malaria	1,797,469	500,000
United Nations Children Fund (UNICEF)	100,000	100,000
World Health Organisation (WHO)	300,000	300,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Total Revenues Shares	28,442,225	34,501,402

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,042,108	150,000	50,000	0	2,242,108
o/w: Wage:	1,370,000	0	0	0	1,370,000
Non-Wage Recurrent:	271,760	0	50,000	0	321,760
Development:	400,348	150,000	0	0	550,348
Natural Resources, Environment, Climate Change, Land And Water Management	812,692	6,000	0	0	818,692
o/w: Wage:	345,933	0	0	0	345,933
Non-Wage Recurrent:	98,257	6,000	0	0	104,257
Development:	368,502	0	0	0	368,502
Private Sector Development	55,823	5,000	0	0	60,823
o/w: Wage:	36,171	0	0	0	36,171
Non-Wage Recurrent:	19,652	5,000	0	0	24,652
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,865,602	0	137,897	0	2,003,499
o/w: Wage:	353,600	0	0	0	353,600
Non-Wage Recurrent:	1,000,000	0	137,897	0	1,137,897
Development:	512,002	0	0	0	512,002
Human Capital Development	21,456,961	5,004	37,000	0	22,582,179
o/w: Wage:	13,645,442	0	0	0	13,645,442
Non-Wage Recurrent:	3,640,830	5,004	37,000	0	3,682,834
Development:	4,170,688	0	0	1,083,214	5,253,902
Public Sector Transformation	2,293	0	0	0	2,293
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,293	0	0	0	2,293
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	203,794	2,996	25,000	0	231,790
o/w: Wage:	161,719	0	0	0	161,719

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	42,075	2,996	25,000	0	70,071
Development:	0	0	0	0	0
Governance And Security	5,312,757	435,500	284,997	0	6,033,254
o/w: Wage:	1,702,546	0	0	0	1,702,546
Non-Wage Recurrent:	3,064,071	435,500	284,997	0	3,784,568
Development:	546,141	0	0	0	546,141
Development Plan Implementation	491,264	35,500	0	0	526,764
o/w: Wage:	315,086	0	0	0	315,086
Non-Wage Recurrent:	131,382	35,500	0	0	166,882
Development:	44,796	0	0	0	44,796
Grand Total	32,243,294	640,000	534,894	1,083,214	34,501,402
Grand Total Wage	17,930,496	0	0	0	17,930,496
Grand Total Non-Wage Recurrent	8,270,320	490,000	534,894	0	9,295,214
Grand Total Development	6,042,478	150,000	0	1,083,214	7,275,692

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	3,385,269	5,472,566
o/w Higher Local Government	2,383,835	4,453,061
o/w Lower Local Government	1,001,434	1,019,505
Finance	345,294	330,490
o/w Higher Local Government	345,294	330,490
o/w Lower Local Government	0	0
Statutory bodies	487,281	502,508
o/w Higher Local Government	487,281	502,508
o/w Lower Local Government	0	0
Production and Marketing	1,325,380	2,244,302
o/w Higher Local Government	1,325,380	2,244,302
o/w Lower Local Government	0	0
Health	7,430,422	6,499,526
o/w Higher Local Government	7,430,422	6,499,526
o/w Lower Local Government	0	0
Education	12,530,938	16,048,594
o/w Higher Local Government	12,530,938	16,048,594
o/w Lower Local Government	0	0
Roads and Engineering	1,803,499	2,003,499
o/w Higher Local Government	1,803,499	2,003,499
o/w Lower Local Government	0	0
Water	441,929	491,811
o/w Higher Local Government	441,929	491,811
o/w Lower Local Government	0	0
Natural Resources	183,752	326,881
o/w Higher Local Government	183,752	326,881
o/w Lower Local Government	0	0
Community Based Services	208,794	232,794
o/w Higher Local Government	208,794	232,794
o/w Lower Local Government	0	0
Planning	207,149	211,267
o/w Higher Local Government	207,149	211,267
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	43,274	76,280
o/w Higher Local Government	43,274	76,280
o/w Lower Local Government	0	0
Trade, Industry and Local Development	49,244	60,884
o/w Higher Local Government	49,244	60,884
o/w Lower Local Government	0	0
Grand Total	28,442,225	34,501,402
o/w Higher Local Government	27,440,791	33,481,897
o/w: Wage:	14,761,845	17,930,496
Non-Wage Recurrent:	4,816,488	8,433,791
Domestic Devt:	5,413,826	6,034,395
External Financing:	2,448,632	1,083,214
o/w Lower Local Government	1,001,434	1,019,505
o/w: Wage:	0	0
Non-Wage Recurrent:	842,555	861,423
Domestic Devt:	158,879	158,082
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>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,903,740	4,936,425
Urban Unconditional Grant Wage	271,173	0
District Unconditional Grant Non-Wage	99,000	99,000
District Unconditional Grant Wage	957,522	1,422,613
Locally Raised Revenues	100,000	43,000
Multi-Sectoral Transfers to LLGs_NonWage	842,555	861,423
Programme Conditional Grant - Non Wage Recurrent	633,491	2,510,390
Development Revenues	481,529	536,141
Transitional Conditional Grant - Development	300,000	300,000
District Discretionary Equalisation Development Grant	22,649	78,058
Multi-Sectoral Transfers to LLGs_Gou	158,879	158,082
Total Revenues Shares	3,385,269	5,472,566
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,228,695	1,422,613
Non Wage	1,675,046	3,513,813
Development Expenditure		
Domestic Development	481,529	536,141
External Financing	0	0
Total Expenditure	3,385,269	5,472,566

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
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 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,300	0	0	1,300
222001 Information and Communication Technology Services.	0	800	0	0	800
Total Cost of Compliance and Enforcement Services	0	2,100	0	0	2,100
Total Cost of Strengthening Accountability	0	2,100	0	0	2,100
Total Cost of Public Sector Transformation	0	2,100	0	0	2,100

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,200	0	0	3,200
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
227001 Travel inland	0	3,500	0	0	3,500
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Human Resource Management	0	9,100	0	0	9,100

Budget Output 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Procurement and Disposal Services	0	7,900	0	0	7,900

Budget Output 000008 Records Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,200	0	0	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	0	0	400
Total Cost of Records Management	0	3,600	0	0	3,600

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Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries		1,422,613	0	0	0	1,422,613
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	27,700	0	0	27,700
221008 Information and Communication Technology Supplies.		0	400	0	0	400
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,600	0	0	1,600
221017 Membership dues and Subscription fees.		0	200	0	0	200
221020 Litigation and related expenses		0	20,000	0	0	20,000
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
223004 Guard and Security services		0	1,800	0	0	1,800
223006 Water		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	3,000	0	0	3,000
227001 Travel inland		0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils		0	22,800	0	0	22,800
228002 Maintenance-Transport Equipment		0	16,000	13,000	0	29,000
Total for LCIII: Amolatar Town Council						13,000
LCII: Inomo Ward	Amolatar District HQ	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,000
228004 Maintenance-Other Fixed Assets		0	1,600	0	0	1,600
273104 Pension		0	1,363,044	0	0	1,363,044
273105 Gratuity		0	1,023,671	0	0	1,023,671
312121 Non-Residential Buildings - Acquisition		0	0	350,000	0	350,000
Total for LCIII: Amolatar Town Council						350,000
LCII: Inomo	ADLG HQ	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			50,000
LCII: Inomo Ward	ADLG HQ	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			300,000
312229 Other ICT Equipment - Acquisition		0	0	11,058	0	11,058

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Total for LCIII: Amolatar Town Council		County: Kioga				11,058
LCII: Inomo Ward	ADLG HQ	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,058
312231 Office Equipment - Acquisition		0	0	4,000	0	4,000
Total for LCIII: Amolatar Town Council		County: Kioga				4,000
LCII: Inomo Ward	ADLG HQ	Office Equipment and Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
352880 Salary Arrears Budgeting		0	80,624	0	0	80,624
352881 Pension and Gratuity Arrears Budgeting		0	43,051	0	0	43,051
Total Cost of Administrative and Support Services		1,422,613	2,629,690	378,058	0	4,430,361
Total Cost of Institutional Coordination		1,422,613	2,650,290	378,058	0	4,450,961
Total Cost of Governance And Security		1,422,613	2,650,290	378,058	0	4,450,961
Total Cost of Administration and Management		1,422,613	2,652,390	378,058	0	4,453,061
Total Cost of Administration		1,422,613	2,652,390	378,058	0	4,453,061

Subcounty / Town Council / Division: 237124 Arwotcek Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
263402 Transfer to Other Government Units	0	35,476	11,544	0	47,019
Total Cost of ICT Services	0	35,476	11,544	0	47,019
Total Cost of Democratic Processes	0	35,476	11,544	0	47,019
Total Cost of Governance And Security	0	35,476	11,544	0	47,019
Total Cost of Administration and Management	0	35,476	11,544	0	47,019
Total Cost of 237124 Arwotcek Subcounty	0	35,476	11,544	0	47,019

Subcounty / Town Council / Division: 237125 Namasale Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
263402 Transfer to Other Government Units	0	52,427	14,296	0	66,723
Total Cost of Administrative and Support Services	0	52,427	14,296	0	66,723
Total Cost of Institutional Coordination	0	52,427	14,296	0	66,723
Total Cost of Governance And Security	0	52,427	14,296	0	66,723
Total Cost of Administration and Management	0	52,427	14,296	0	66,723
Total Cost of 237125 Namasale Subcounty	0	52,427	14,296	0	66,723

Subcounty / Town Council / Division: 237126 Aputi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
263402 Transfer to Other Government Units	0	31,525	9,597	0	41,122
Total Cost of Administrative and Support Services	0	31,525	9,597	0	41,122
Total Cost of Institutional Coordination	0	31,525	9,597	0	41,122
Total Cost of Governance And Security	0	31,525	9,597	0	41,122
Total Cost of Administration and Management	0	31,525	9,597	0	41,122
Total Cost of 237126 Aputi Subcounty	0	31,525	9,597	0	41,122

Subcounty / Town Council / Division: 237127 Agwingiri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
263402 Transfer to Other Government Units	0	33,826	9,530	0	43,356
Total Cost of Administrative and Support Services	0	33,826	9,530	0	43,356

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Total Cost of Institutional Coordination	0	33,826	9,530	0	43,356
Total Cost of Governance And Security	0	33,826	9,530	0	43,356
Total Cost of Administration and Management	0	33,826	9,530	0	43,356
Total Cost of 237127 Agwingiri Subcounty	0	33,826	9,530	0	43,356

Subcounty / Town Council / Division: 237128 Akwon Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
263402 Transfer to Other Government Units	0	21,130	9,127	0	30,257
Total Cost of Administrative and Support Services	0	21,130	9,127	0	30,257
Total Cost of Institutional Coordination	0	21,130	9,127	0	30,257
Total Cost of Governance And Security	0	21,130	9,127	0	30,257
Total Cost of Administration and Management	0	21,130	9,127	0	30,257
Total Cost of 237128 Akwon Subcounty	0	21,130	9,127	0	30,257

Subcounty / Town Council / Division: 237129 Agikdak Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
263402 Transfer to Other Government Units	0	26,011	11,879	0	37,891
Total Cost of Administrative and Support Services	0	26,011	11,879	0	37,891
Total Cost of Institutional Coordination	0	26,011	11,879	0	37,891
Total Cost of Governance And Security	0	26,011	11,879	0	37,891
Total Cost of Administration and Management	0	26,011	11,879	0	37,891
Total Cost of 237129 Agikdak Subcounty	0	26,011	11,879	0	37,891

Subcounty / Town Council / Division: 237130 Amolatar Town Council

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Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
263402 Transfer to Other Government Units	0	242,044	8,713	0	250,757
Total Cost of Administrative and Support Services	0	242,044	8,713	0	250,757
Total Cost of Institutional Coordination	0	242,044	8,713	0	250,757
Total Cost of Governance And Security	0	242,044	8,713	0	250,757
Total Cost of Administration and Management	0	242,044	8,713	0	250,757
Total Cost of 237130 Amolatar Town Council	0	242,044	8,713	0	250,757

Subcounty / Town Council / Division: 237131 Awelo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
263402 Transfer to Other Government Units	0	28,553	12,349	0	40,902
Total Cost of Administrative and Support Services	0	28,553	12,349	0	40,902
Total Cost of Institutional Coordination	0	28,553	12,349	0	40,902
Total Cost of Governance And Security	0	28,553	12,349	0	40,902
Total Cost of Administration and Management	0	28,553	12,349	0	40,902
Total Cost of 237131 Awelo Subcounty	0	28,553	12,349	0	40,902

Subcounty / Town Council / Division: 237132 Muntu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
263402 Transfer to Other Government Units	0	38,961	13,826	0	52,787
Total Cost of Administrative and Support Services	0	38,961	13,826	0	52,787

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Total Cost of Institutional Coordination	0	38,961	13,826	0	52,787
Total Cost of Governance And Security	0	38,961	13,826	0	52,787
Total Cost of Administration and Management	0	38,961	13,826	0	52,787
Total Cost of 237132 Muntu Subcounty	0	38,961	13,826	0	52,787

Subcounty / Town Council / Division: 237133 Etam Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
263402 Transfer to Other Government Units	0	27,987	10,470	0	38,457
Total Cost of Administrative and Support Services	0	27,987	10,470	0	38,457
Total Cost of Institutional Coordination	0	27,987	10,470	0	38,457
Total Cost of Governance And Security	0	27,987	10,470	0	38,457
Total Cost of Administration and Management	0	27,987	10,470	0	38,457
Total Cost of 237133 Etam Subcounty	0	27,987	10,470	0	38,457

Subcounty / Town Council / Division: 237134 Namasale Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
263402 Transfer to Other Government Units	0	198,640	8,128	0	206,768
Total Cost of Administrative and Support Services	0	198,640	8,128	0	206,768
Total Cost of Institutional Coordination	0	198,640	8,128	0	206,768
Total Cost of Governance And Security	0	198,640	8,128	0	206,768
Total Cost of Administration and Management	0	198,640	8,128	0	206,768
Total Cost of 237134 Namasale Town Council	0	198,640	8,128	0	206,768

Subcounty / Town Council / Division: 273195 Etam Town Council

Service Area 10 Administration and Management

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Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
263402 Transfer to Other Government Units	0	40,561	5,202	0	45,763
Total Cost of Administrative and Support Services	0	40,561	5,202	0	45,763
Total Cost of Institutional Coordination	0	40,561	5,202	0	45,763
Total Cost of Governance And Security	0	40,561	5,202	0	45,763
Total Cost of Administration and Management	0	40,561	5,202	0	45,763
Total Cost of 273195 Etam Town Council	0	40,561	5,202	0	45,763

Subcounty / Town Council / Division: 273196 Abeja

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
263402 Transfer to Other Government Units	0	15,151	7,919	0	23,070
Total Cost of Administrative and Support Services	0	15,151	7,919	0	23,070
Total Cost of Institutional Coordination	0	15,151	7,919	0	23,070
Total Cost of Governance And Security	0	15,151	7,919	0	23,070
Total Cost of Administration and Management	0	15,151	7,919	0	23,070
Total Cost of 273196 Abeja	0	15,151	7,919	0	23,070

Subcounty / Town Council / Division: 273197 Acii

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
263402 Transfer to Other Government Units	0	15,733	7,986	0	23,719
Total Cost of Administrative and Support Services	0	15,733	7,986	0	23,719

VOTE: 805 Amolatar District

Total Cost of Institutional Coordination	0	15,733	7,986	0	23,719
Total Cost of Governance And Security	0	15,733	7,986	0	23,719
Total Cost of Administration and Management	0	15,733	7,986	0	23,719
Total Cost of 273197 Acii	0	15,733	7,986	0	23,719

Subcounty / Town Council / Division: 273198 Nalubwoyo

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	39,136	9,127	0	48,263
Total Cost of Administrative and Support Services	0	39,136	9,127	0	48,263
Total Cost of Institutional Coordination	0	39,136	9,127	0	48,263
Total Cost of Governance And Security	0	39,136	9,127	0	48,263
Total Cost of Administration and Management	0	39,136	9,127	0	48,263
Total Cost of 273198 Nalubwoyo	0	39,136	9,127	0	48,263

Subcounty / Town Council / Division: 273199 Opali

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	14,263	8,389	0	22,652
Total Cost of Administrative and Support Services	0	14,263	8,389	0	22,652
Total Cost of Institutional Coordination	0	14,263	8,389	0	22,652
Total Cost of Governance And Security	0	14,263	8,389	0	22,652
Total Cost of Administration and Management	0	14,263	8,389	0	22,652
Total Cost of 273199 Opali	0	14,263	8,389	0	22,652

VOTE: 805 Amolatar District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	345,294	321,490
District Unconditional Grant Non-Wage	75,404	74,404
District Unconditional Grant Wage	198,663	216,086
Locally Raised Revenues	71,227	31,000
Development Revenues	0	9,000
District Discretionary Equalisation Development Grant	0	9,000
Total Revenues Shares	345,294	330,490

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	198,663	216,086
Non Wage	146,631	105,404
Development Expenditure		
Domestic Development	0	9,000
External Financing	0	0
Total Expenditure	345,294	330,490

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,540	0	0	13,540
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	3,436	0	0	3,436

VOTE: 805 Amolatar District

221003 Staff Training	0	2,400	0	0	2,400
221007 Books, Periodicals & Newspapers	0	120	0	0	120
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	5,940	0	0	5,940
221011 Printing, Stationery, Photocopying and Binding	0	4,810	0	0	4,810
221012 Small Office Equipment	0	720	0	0	720
221016 Systems Recurrent costs	0	1,560	0	0	1,560
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223005 Electricity	0	4,200	0	0	4,200
225204 Monitoring and Supervision of capital work	0	2,292	0	0	2,292
227001 Travel inland	0	22,182	0	0	22,182
227004 Fuel, Lubricants and Oils	0	22,762	0	0	22,762
228002 Maintenance-Transport Equipment	0	12,142	0	0	12,142
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
Total Cost of Finance and Accounting	0	105,404	0	0	105,404
Total Cost of Resource Mobilization and Budgeting	0	105,404	0	0	105,404
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
312129 Other Buildings other than dwellings - Acquisition	0	0	9,000	0	9,000
Total for LCIII: Amolatar Town Council			County: Kioga		9,000
LCII: Inomo Ward	Amolatar District HQ	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,000
Total Cost of Planning and Budgeting services	0	0	9,000	0	9,000
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	216,086	0	0	0	216,086
Total Cost of Management of Government Accounts	216,086	0	0	0	216,086
Total Cost of Accountability Systems and Service Delivery	216,086	0	9,000	0	225,086
Total Cost of Development Plan Implementation	216,086	105,404	9,000	0	330,490

VOTE: 805 Amolatar District

Total Cost of Financial Management and Accountability (LG)	216,086	105,404	9,000	0	330,490
Total Cost of Finance	216,086	105,404	9,000	0	330,490

VOTE: 805 Amolatar District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	715,214	476,508
District Unconditional Grant Non-Wage	402,508	172,575
District Unconditional Grant Wage	227,933	227,933
Locally Raised Revenues	84,773	76,000
Development Revenues	0	26,000
District Discretionary Equalisation Development Grant	0	26,000
Total Revenues Shares	715,214	502,508

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	227,933	227,933
Non Wage	259,348	248,575
Development Expenditure		
Domestic Development	0	26,000
External Financing	0	0
Total Expenditure	487,281	502,508

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
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					
227001 Travel inland	0	0	16,000	0	16,000
Total for LCIII: Amolatar Town Council	County: Kioga				16,000
LCII: Inomo	Amolatar	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,000
Total Cost of Capacity Strengthening	0	0	16,000	0	16,000

VOTE: 805 Amolatar District

Total Cost of Labour and employment services	0	0	16,000	0	16,000
Total Cost of Human Capital Development	0	0	16,000	0	16,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	76,000	0	0	76,000
Total Cost of Leadership and Management	0	76,000	0	0	76,000
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,820	0	0	14,820
227001 Travel inland	0	3,180	0	0	3,180
Total Cost of Administrative and Support Services	0	18,000	0	0	18,000
Total Cost of Institutional Coordination	0	94,000	0	0	94,000
SubProgramme 02 Security					
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,880	0	0	3,880
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	720	0	0	720
227001 Travel inland	0	21,988	0	0	21,988
227004 Fuel, Lubricants and Oils	0	19,480	0	0	19,480
228002 Maintenance-Transport Equipment	0	5,000	10,000	0	15,000
Total for LCIII: Amolatar Town Council			County: Kioga		10,000
LCII: Inomo Ward	amolatar	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
Total Cost of Leadership and Management	0	53,268	10,000	0	63,268
Total Cost of Security	0	53,268	10,000	0	63,268
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					

VOTE: 805 Amolatar District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,968	0	0	17,968
221011 Printing, Stationery, Photocopying and Binding	0	1,135	0	0	1,135
227001 Travel inland	0	6,101	0	0	6,101
Total Cost of Legal advisory services	0	25,204	0	0	25,204
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	227,933	0	0	0	227,933
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	76,102	0	0	76,102
Total Cost of Capacity Strengthening	227,933	76,102	0	0	304,035
Total Cost of Policy and Legislation Processes	227,933	101,306	0	0	329,239
Total Cost of Governance And Security	227,933	248,575	10,000	0	486,508
Total Cost of Legislation and Oversight	227,933	248,575	26,000	0	502,508
Total Cost of Statutory bodies	227,933	248,575	26,000	0	502,508

VOTE: 805 Amolatar District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,175,380	1,693,954
Programme Conditional Grant - Wage Recurrent	1,170,000	0
Programme Conditional Grant - Non Wage Recurrent	0	273,954
District Unconditional Grant Wage	0	1,370,000
Locally Raised Revenues	5,380	0
Other Transfers from Central Government	0	50,000
Development Revenues	150,000	550,348
Programme Conditional Grant - Development	0	400,348
Locally Raised Revenues	150,000	150,000
Total Revenues Shares	1,325,380	2,244,302

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,170,000	1,370,000
Non Wage	5,380	323,954
Development Expenditure		
Domestic Development	150,000	550,348
External Financing	0	0
Total Expenditure	1,325,380	2,244,302

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	122,500	0	0	122,500

VOTE: 805 Amolatar District

221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	7,500	0	0	7,500
227001 Travel inland	0	18,256	0	0	18,256
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Extension services	0	167,156	0	0	167,156
Budget Output 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	0	0	35,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Farmer mobilisation and sensitisation	0	50,000	0	0	50,000
Total Cost of Institutional Strengthening and Coordination	0	217,156	0	0	217,156
Total Cost of Agro-Industrialization	0	217,156	0	0	217,156
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,194	0	0	2,194
Total Cost of HIV/AIDS Mainstreaming	0	2,194	0	0	2,194
Total Cost of Population Health, Safety and Management	0	2,194	0	0	2,194
Total Cost of Human Capital Development	0	2,194	0	0	2,194
Total Cost of Agricultural Extension	0	219,351	0	0	219,351
Service Area 20 Agricultural Production					
Draft Budget Estimates for FY 2024/25					
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					

VOTE: 805 Amolatar District

211101 General Staff Salaries	1,370,000	0	0	0	1,370,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,520	0	0	4,520
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223005 Electricity	0	600	0	0	600
223006 Water	0	800	0	0	800
227001 Travel inland	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	3,035	0	0	3,035
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	1,370,000	19,555	0	0	1,389,555
Budget Output 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,048	0	0	85,048
Total Cost of Parish Development Model Operations	0	85,048	0	0	85,048
Total Cost of Institutional Strengthening and Coordination	1,370,000	104,604	0	0	1,474,604
Total Cost of Agro-Industrialization	1,370,000	104,604	0	0	1,474,604
Total Cost of Agricultural Production	1,370,000	104,604	0	0	1,474,604
Service Area 30 Agricultural Value Chain Services					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	88,947	0	88,947
Total for LCIII: Agwingiri Subcounty	County: Kioga				88,947
LCII: Alemere West	AMOLATAR	ALLOWANCES FOR ACTIVITIES	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		88,947
227001 Travel inland	0	0	4,300	0	4,300

VOTE: 805 Amolatar District

Total for LCIII: Arwotcek Subcounty		County: Kioga			4,300	
LCII: Ayamawele	AMOLATAR	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		4,300	
227004 Fuel, Lubricants and Oils		0	0	6,840	0	6,840
Total for LCIII: Arwotcek Subcounty		County: Kioga			6,840	
LCII: Ayamawele	AMOLATAR	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		6,840	
312139 Other Structures - Acquisition		0	0	450,261	0	450,261
Total for LCIII: Namasale Subcounty		County: Kioga			150,000	
LCII: Bangladesh	AMOLATAR	Other Structures - Dams	Source: Locally Raised Revenues		150,000	
Total for LCIII: Aputi Subcounty		County: Kioga			300,261	
LCII: Awinyipany	AMOLATAR TOWN COUNCIL	Other Structures - Dams	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		300,261	
Total Cost of Capacity Strengthening		0	0	550,348	0	550,348
Total Cost of Agricultural Production and Productivity		0	0	550,348	0	550,348
Total Cost of Agro-Industrialization		0	0	550,348	0	550,348
Total Cost of Agricultural Value Chain Services		0	0	550,348	0	550,348
Total Cost of Production and Marketing		1,370,000	323,954	550,348	0	2,244,302

VOTE: 805 Amolatar District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,220,217	4,647,259
Programme Conditional Grant - Wage Recurrent	3,266,516	164,179
Programme Conditional Grant - Non Wage Recurrent	937,529	990,448
District Unconditional Grant Wage	0	3,476,632
Other Transfers from Central Government	16,172	16,000
Development Revenues	3,210,205	1,852,267
Transitional Conditional Grant - Development	200,000	400,000
Programme Conditional Grant - Development	451,308	359,053
District Discretionary Equalisation Development Grant	110,265	10,000
External Financing	2,448,632	1,083,214
Total Revenues Shares	7,430,422	6,499,526

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,266,516	3,640,811
Non Wage	953,701	1,006,448
Development Expenditure		
Domestic Development	761,573	769,053
External Financing	2,448,632	1,083,214
Total Expenditure	7,430,422	6,499,526

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
211101 General Staff Salaries	3,640,811	0	0	0	3,640,811

VOTE: 805 Amolatar District

Total Cost of Support Services		3,640,811	0	0	0	3,640,811
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	541,607	541,607
Total for LCIII:		County:				250,000
LCII:	All Subcounties	Support Malaria Preventions	Source: External Financing 436-Global Fund for HIV, TB & Malaria			250,000
Total for LCIII: Amolatar Town Council		County: Kioga				291,607
LCII: Inomo	All Subcounties	Support to Immunisation services	Source: External Financing 426-United Nations Children Fund (UNICEF)			50,000
LCII: Inomo	All Subcounties	Support to Malaria Prevention services	Source: External Financing 445-World Health Organisation (WHO)			150,000
LCII: Inomo Ward	All Subcounties	Allowances for Immunisation services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			91,607
227001 Travel inland		0	0	0	541,607	541,607
Total for LCIII:		County:				241,607
LCII:		Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			150,000
LCII:	All Subcounties	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			91,607
Total for LCIII: Amolatar Town Council		County: Kioga				300,000
LCII: Aburkot Ward	All Subcounties	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			50,000
LCII: Inomo	all Subcounties	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			250,000
Total Cost of Immunisation Services		0	0	0	1,083,214	1,083,214
Budget Output 320165 Primary Health care services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	28,580	0	28,580
Total for LCIII:		County:				20,680
LCII:		Tech Evaluation	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc			4,000
LCII:		Due Deligence and Report Delivery	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc			2,476

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LCII:	Commissioning of Projects	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	3,824		
LCII:	Engineer Supervision of Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,180		
LCII:	Monthly Site Meetings	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	2,000		
LCII:	Clerk of Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	5,400		
LCII:	Social Safe Guards	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	800		
Total for LCIII: Amolatar Town Council		County: Kioga	7,900		
LCII: Inomo	Medical Equipment Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,900		
225201 Consultancy Services-Capital	0	0	2,600	0	2,600
Total for LCIII:		County:	2,600		
LCII:	Consultancy - Others	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,600		
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,200	0	1,200
Total for LCIII:		County:	1,200		
LCII:	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,200		
225204 Monitoring and Supervision of capital work	0	0	23,073	0	23,073
Total for LCIII:		County:	23,073		
LCII:	Joint Monitoring	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	2,000		
LCII:	Sec. Health Monitoring	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	2,200		
LCII:	Tech Monitoring	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	2,916		

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LCII:		Monitoring Capital Works	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	1,084		
LCII:		Tech Monitoring of Capital works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	1,220		
LCII:		DEC Monitoring of capital Projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,340		
LCII:		Joint Monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,849		
LCII:		Committee Monitoring	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	5,380		
LCII:		Tech Monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,084		
228004 Maintenance-Other Fixed Assets		0	0	32,300	0	32,300
Total for LCIII:		County:				32,300
LCII:		Building and Facility Maintenance - Others	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	10,800		
LCII:		Building and Facility Maintenance - Engraving	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	1,500		
LCII:		Machinery and Equipment - Surgical Instruments	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	20,000		
263308 Sector Conditional Grant (Non-Wage)		0	501,261	0	0	501,261
Total for LCIII: Arwotcek Subcounty		County: Kioga				27,946
LCII: Aburkidi	Acii	Acii HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,916		
LCII: Ogenga	Acii	Acii HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,030		
Total for LCIII: Namasale Subcounty		County: Kioga				39,377

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LCII: Nabweyo	Nabweyo	Namasale HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,916
LCII: Nabweyo	Nabweyo	Namasale HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,462
Total for LCIII: Aputi Subcounty		County: Kioga		36,585
LCII: Anywali	Aputi HC	Aputi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,669
LCII: Anywali	Aputi HCIII	Aputi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,916
Total for LCIII: Agwingiri Subcounty		County: Kioga		29,489
LCII: Agwingiri	Alyecmeda	Alyechmeda HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,916
LCII: Agwingiri	Alyecmeda	Alyechmeda HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,574
Total for LCIII: Agikdak Subcounty		County: Kioga		68,314
LCII: Aloba-Okwe	Arwotcek HC, Otangocinge	Arwotcek HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,916
LCII: Aloba-Okwe	Arwotcek HCII	Arwotcek HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,313
LCII: Awonangiro	Awonangiro	Awonangiro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,170
LCII: Awonangiro	Awonangiro	Awonangiro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,916
Total for LCIII: Amolatar Town Council		County: Kioga		161,981
LCII: Epyel Ward	Alemere TC	Community health centre alemer	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	20,321
LCII: Inomo	Amolatar HQ B	Amolatar HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	99,578
LCII: Inomo Ward	Amolatar TC	Amolatar HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	42,083

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Total for LCIII: Awelo Subcounty		County: Kioga		32,296		
LCII: Anamwany	Anamwany	Anamwany HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,916		
LCII: Anamwany	Anamwany	Anamwany HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,380		
Total for LCIII: Muntu Subcounty		County: Kioga		70,138		
LCII: Abarler	Biko	Biko HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,916		
LCII: Abarler	Biko	Biko HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,207		
LCII: Nakatiti	Nakatiti	Nakatiti HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,916		
LCII: Nakatiti	Nakatiti	Nakatiti HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,099		
Total for LCIII: Etam Subcounty		County: Kioga		35,135		
LCII: Arwot	Etam Tc	Etam HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,916		
LCII: Etam	Etam TC	Etam HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,220		
312121 Non-Residential Buildings - Acquisition		0	0	347,900	0	347,900
Total for LCIII:		County:		305,200		
LCII:		Non Residential Buildings - Hospital	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	305,200		
Total for LCIII: Abeja		County: Kioga		42,700		
LCII: Abeja	Abeja HCIII	Non Residential Buildings - Hospital	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	32,400		
LCII: Abeja	Abeja HCIII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,300		
312129 Other Buildings other than dwellings - Acquisition		0	0	40,000	0	40,000
Total for LCIII: Abeja		County: Kioga		40,000		

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LCII: Abeja	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
LCII: Abeja	District Hqtr	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000	
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	293,400	0	293,400
Total for LCIII:	County:				277,600
LCII:	Machinery and Equipment - Assorted Equipment	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	11,600		
LCII:	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	142,500		
LCII:	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	123,500		
Total for LCIII: Amolatar Town Council	County: Kioga				15,800
LCII: Inomo	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,800		
Total Cost of Primary Health care services	0	501,261	769,053	0	1,270,314
Total Cost of Population Health, Safety and Management	3,640,811	501,261	769,053	1,083,214	5,994,339
Total Cost of Human Capital Development	3,640,811	501,261	769,053	1,083,214	5,994,339
Total Cost of Primary HealthCare	3,640,811	501,261	769,053	1,083,214	5,994,339

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 805 Amolatar District

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	432,666	0	0	432,666
Total for LCIII: Aputi Subcounty	County: Kioga				432,666
LCII: Amai	Amai Hospital	Amai Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		432,666
Total Cost of Support to Hospitals	0	432,666	0	0	432,666
Total Cost of Population Health, Safety and Management	0	432,666	0	0	432,666
Total Cost of Human Capital Development	0	432,666	0	0	432,666
Total Cost of Hospital Services	0	432,666	0	0	432,666

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25

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

Budget Output 000010 Leadership and Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,922	0	0	24,922
221008 Information and Communication Technology Supplies.	0	960	0	0	960
221009 Welfare and Entertainment	0	813	0	0	813
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221012 Small Office Equipment	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	288	0	0	288
223005 Electricity	0	960	0	0	960
223006 Water	0	800	0	0	800
227001 Travel inland	0	9,090	0	0	9,090
228001 Maintenance-Buildings and Structures	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	11,768	0	0	11,768

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,320	0	0	3,320
Total Cost of Leadership and Management	0	56,521	0	0	56,521
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of HIV/AIDS Mainstreaming	0	16,000	0	0	16,000
Total Cost of Population Health, Safety and Management	0	72,521	0	0	72,521
Total Cost of Human Capital Development	0	72,521	0	0	72,521
Total Cost of Health Management and Supervision	0	72,521	0	0	72,521
Total Cost of Health	3,640,811	1,006,448	769,053	1,083,214	6,499,526

VOTE: 805 Amolatar District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,198,828	12,677,759
Programme Conditional Grant - Wage Recurrent	7,954,159	156,814
Programme Conditional Grant - Non Wage Recurrent	2,169,713	2,648,128
District Unconditional Grant Wage	49,456	9,847,817
Locally Raised Revenues	4,500	4,000
Other Transfers from Central Government	21,000	21,000
Development Revenues	2,332,111	3,370,836
Programme Conditional Grant - Development	2,332,111	3,370,836
Total Revenues Shares	12,530,938	16,048,594
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	8,003,615	10,004,631
Non Wage	2,195,213	2,673,128
Development Expenditure		
Domestic Development	2,332,111	3,370,836
External Financing	0	0
Total Expenditure	12,530,938	16,048,594

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
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 320003 Assets and Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,000	0	0	21,000
227001 Travel inland	0	4,000	0	0	4,000

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228001 Maintenance-Buildings and Structures		0	813,807	0	0	813,807
313121 Non-Residential Buildings - Improvement		0	0	59,143	0	59,143
Total for LCIII: Agwingiri Subcounty			County: Kioga			59,143
LCII: Agwingiri	Agwingiri	Renovation of Agwingiri Primary School	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			59,143
Total Cost of Assets and Facilities Management		0	838,807	59,143	0	897,950
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,073,608	0	0	1,073,608
Total for LCIII: Arwotcek Subcounty			County: Kioga			62,469
LCII: Aburkidi	ABURKIDI	ABURKIDI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,084
LCII: Abwong	ABWONG	ABWONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,923
LCII: Arwotcek	ARWOTCEK	ARWOTCEK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			25,463
Total for LCIII: Namasale Subcounty			County: Kioga			57,723
LCII: Aguludia	AGULUDIA	AGULIDIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,985
LCII: Kikondo	ANINOLAL	ANINOLAL P/ SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,786
LCII: Nabweyo	nabweyo	NABWEYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,734
LCII: Olyaka	OLYAKA	OLYAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,218
Total for LCIII: Aputi Subcounty			County: Kioga			68,814
LCII: Amai	Amai	AMAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,506
LCII: Anywali	ANYWALI	ACENGRYIENY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,524
LCII: Oboto Moo	OBOTO MOO	APUTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			30,784

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Total for LCIII: Agwingiri Subcounty		County: Kioga		77,838
LCII: Agwingiri	Agwingiri	AGWINGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,104
LCII: Alemere West	OMARA EBEEK	OMARA EBEEK MEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,352
LCII: Alyecmeda	Alyecmeda	ALYECMEDA P 7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,383
Total for LCIII: Akwon Subcounty		County: Kioga		73,822
LCII: Abalodyang	ABALODYANG	ABALODYANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,690
LCII: Akwon	AKWON	AKWON	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,087
LCII: Aromi	AROMI	AROMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,045
Total for LCIII: Agikdak Subcounty		County: Kioga		50,417
LCII: Abarikori	ABARIKORI	ABARIKORI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,763
LCII: Agikdak	Agikdak parish	AGIKDAK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,992
LCII: Awonangiro	Awonangiro	AWONANGIRO P 7 SCHOOL AMOLATAR LIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,662
Total for LCIII: Awelo Subcounty		County: Kioga		93,708
LCII: Akongomit	Akongomit	Adwala P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,844
LCII: Akongomit	AWELO	AWELO P. 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,675
LCII: Anamwany	ANAMWANY	Anamwany P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,639
LCII: Atomoro	ATOMORO	Atomoro P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,550

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Total for LCIII: Muntu Subcounty		County: Kioga		54,530
LCII: Abarler	ALUMYOMIWANGI	ABARLER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,130
LCII: Muntu	MUNTU	MUNTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,133
LCII: Muntu	MUNTU	MUNTU TOWNSHIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,380
LCII: Nakatiti	Nakatiti	KITALEBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,887
Total for LCIII: Etam Subcounty		County: Kioga		64,707
LCII: Abwockwar	Abwockwar	ABWOCKWAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,961
LCII: Anamido	ANAMIDO	ANAMIDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,732
LCII: Awiodyek	BURKWOYO	BURKWOYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,013
Total for LCIII: Missing Subcounty		County: Missing County		469,579
LCII: Missing Parish	ABEJA	ABEJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,936
LCII: Missing Parish	ACANORYEMA	ACANORYEMA .S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,446
LCII: Missing Parish	ACII	ACII P.S. SEVEN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,379
LCII: Missing Parish	ADONYOIMO	ADONYOIMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,717
LCII: Missing Parish	AGWENONYWAL	AGWENONYWA L P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,893
LCII: Missing Parish	AKOL	AKOL P.S. SEVEN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,354

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LCII: Missing Parish	AKURILUBA	Akuriluba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,693
LCII: Missing Parish	Apalepe	AMOLATAR P.S. SEVEN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,622
LCII: Missing Parish	ARWOT	ARWOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,102
LCII: Missing Parish	AWEIWOT	AWEIWOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,979
LCII: Missing Parish	AWIKORI	AWIKORI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,648
LCII: Missing Parish	BANGALADESH	BANGALADESH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,242
LCII: Missing Parish	BURAKWANA	BURAKWANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,543
LCII: Missing Parish	Chakwara	CHAKWARA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,533
LCII: Missing Parish	ETAM	ETAM P. 7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,186
LCII: Missing Parish	Mission cell	ALEMERE DEM. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,034
LCII: Missing Parish	MISSION CELL	ALEMERE DEM. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,125
LCII: Missing Parish	NAKATITI	ALELANGAO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,419
LCII: Missing Parish	NAMASALE	NAMASALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,789
LCII: Missing Parish	Opir	OPIR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,707

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LCII: Missing Parish	OTANGOCINGE	Otangocinge Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,260
LCII: Missing Parish	OTIKE	OTIKE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,937
LCII: Missing Parish	OTIRA	OTIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,186
LCII: Missing Parish	WABINUA CELL	WABINUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,849

Total Cost of Capitation (Primary)		0	1,073,608	0	0	1,073,608
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Total Cost of Education,Sports and skills		0	1,912,415	59,143	0	1,971,558
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SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,605	0	0	1,605
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Total Cost of HIV/AIDS Mainstreaming		0	1,605	0	0	1,605
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Total Cost of Population Health, Safety and Management		0	1,605	0	0	1,605
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SubProgramme 04 Labour and employment services

Budget Output 010008 Capacity Strengthening

211101 General Staff Salaries		5,399,638	0	0	0	5,399,638
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Total Cost of Capacity Strengthening		5,399,638	0	0	0	5,399,638
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Total Cost of Labour and employment services		5,399,638	0	0	0	5,399,638
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Total Cost of Human Capital Development		5,399,638	1,914,020	59,143	0	7,372,800
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Total Cost of Pre-Primary and Primary Education		5,399,638	1,914,020	59,143	0	7,372,800
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Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 320003 Assets and Facilities Management

312121 Non-Residential Buildings - Acquisition		0	0	2,954,344	0	2,954,344
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Total for LCIII: Arwotcek Subcounty	County: Kioga					600,000
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VOTE: 805 Amolatar District

LCII: Arwotcek	ARWOTCEK SEED	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	600,000
Total for LCIII: Akwon Subcounty		County: Kioga		1,354,344
LCII: Akwon	AKWON SEED	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,354,344
Total for LCIII: Agikdak Subcounty		County: Kioga		240,000
LCII: Agikdak	AGIKDAK SCIENCE LABORATORY	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	240,000
Total for LCIII: Amolatar Town Council		County: Kioga		220,000
LCII: Apale Pe Ward	AMOLATAR SS ADMIN BLOCK	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	220,000
Total for LCIII: Muntu Subcounty		County: Kioga		300,000
LCII: Abarler	AMOLATAR SDA	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	300,000
Total for LCIII: Namasale Town Council		County: Kioga		240,000
LCII: Central Ward	Namasale seed science laboratory	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	240,000
312233 Medical, Laboratory and Research & appliances - Acquisition				150,000
Total for LCIII: Agikdak Subcounty		County: Kioga		150,000
LCII: Agikdak	Arwotcek, Akwon, Agikdak	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	150,000
Total Cost of Assets and Facilities Management				3,104,344
Budget Output 320158 Capitation (Secondary)				
263308 Sector Conditional Grant (Non-Wage)				547,180
Total for LCIII: Namasale Subcounty		County: Kioga		92,088
LCII: Adagani	MISSION CELL	ALEMERE COMPREHENSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	92,088
Total for LCIII: Agwingiri Subcounty		County: Kioga		77,532

VOTE: 805 Amolatar District

LCII: Amolatar	AMOLATAR	APUTI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	77,532		
Total for LCIII: Amolatar Town Council		County: Kioga		38,480		
LCII: Inomo	AWELO	AWELO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	38,480		
Total for LCIII: Missing Subcounty		County: Missing County		339,080		
LCII: Missing Parish	AGIDAK	AGIDAK SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	65,712		
LCII: Missing Parish	AGWINGIRI	AGWINGIRI GIRLS SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	68,516		
LCII: Missing Parish	AMOLATAR	AMOLATAR SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	58,764		
LCII: Missing Parish	CENTRAL CELL	NAMASALE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	31,624		
LCII: Missing Parish	MUNTU	MUNTU SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	114,464		
Total Cost of Capitation (Secondary)		0	547,180	0	0	547,180
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		4,023,013	0	0	0	4,023,013
225201 Consultancy Services-Capital		0	0	16,339	0	16,339
Total for LCIII: Amolatar Town Council		County: Kioga				16,339
LCII: Amirimiri Ward	ADLG	Consultancy - Others	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	16,339		
225202 Environment Impact Assessment for Capital Works		0	0	16,339	0	16,339
Total for LCIII: Amolatar Town Council		County: Kioga				16,339
LCII: Inomo Ward	ADLG	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	16,339		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	16,339	0	16,339
Total for LCIII: Amolatar Town Council		County: Kioga				16,339

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LCII: Inomo Ward	ADLG	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			16,339
225204 Monitoring and Supervision of capital work				0	0	114,371
Total for LCIII: Amolatar Town Council		County: Kioga				114,371
LCII: Inomo Ward	ADLG	DEC, Committee, Technical staff, Project mgt team.	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			114,371
Total Cost of Secondary Education Services				4,023,013	0	163,387
Total Cost of Education,Sports and skills				4,023,013	547,180	3,267,730
Total Cost of Human Capital Development				4,023,013	547,180	3,267,730
Total Cost of Secondary Education				4,023,013	547,180	3,267,730
Service Area 30 Skills Development						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services				Wage	Non Wage	GoU Dev
Programme 12 Human Capital Development						Ext.Fin
SubProgramme 01 Education,Sports and skills						Total
Budget Output 320160 Tertiary Education Services						
211101 General Staff Salaries				496,980	0	0
Total Cost of Tertiary Education Services				496,980	0	0
Budget Output 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)				0	95,776	0
Total for LCIII: Missing Subcounty		County: Missing County				95,776
LCII: Missing Parish	NAMASALE	NAMASALE TECHINCAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			95,776
Total Cost of Capitation (Tertiary)				0	95,776	0
Total Cost of Education,Sports and skills				496,980	95,776	0
Total Cost of Human Capital Development				496,980	95,776	0
Total Cost of Skills Development				496,980	95,776	0

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services				Wage	Non Wage	GoU Dev
						Ext.Fin
						Total

VOTE: 805 Amolatar District

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,240	0	0	5,240
221003 Staff Training	0	6,880	0	0	6,880
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
Total for LCIII: Amolatar Town Council			County: Kioga		550

LCII: Inomo Ward	SNE	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	550
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221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	26,700	0	0	26,700
227004 Fuel, Lubricants and Oils	0	8,832	0	0	8,832
Total Cost of Inspection and Monitoring	0	53,152	0	0	53,152

Budget Output 120007 Support Services

211101 General Staff Salaries	85,000	0	0	0	85,000
Total Cost of Support Services	85,000	0	0	0	85,000

Budget Output 320016 Management of Education Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,213	0	2,213
Total for LCIII: Amolatar Town Council			County: Kioga		2,213

LCII: Inomo Ward	DEO OFFICE	BICYCLE ALLOWANCES.	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,213
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212103 Incapacity benefits (Employees)	0	0	4,000	0	4,000
Total for LCIII: Amolatar Town Council			County: Kioga		4,000

LCII: Inomo Ward	DEO OFFICE	Incapacitation, deaths, benefits and funeral expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,000
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221008 Information and Communication Technology Supplies.	0	0	4,500	0	4,500
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VOTE: 805 Amolatar District

Total for LCIII: Amolatar Town Council		County: Kioga			4,500
LCII: Amirimiri Ward	DEO OFFICE	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,500	
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0
Total for LCIII: Amolatar Town Council		County: Kioga			2,000
LCII: Inomo Ward	DEO OFFICE	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000	
221012 Small Office Equipment		0	0	400	0
Total for LCIII: Amolatar Town Council		County: Kioga			400
LCII: Inomo Ward	DEO office	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	400	
221017 Membership dues and Subscription fees.		0	0	500	0
Total for LCIII: Amolatar Town Council		County: Kioga			500
LCII: Inomo Ward	DEO's Office	Association of DEO's Association	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	500	
222001 Information and Communication Technology Services.		0	0	2,000	0
Total for LCIII: Amolatar Town Council		County: Kioga			2,000
LCII: Inomo Ward	DEO office	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000	
223005 Electricity		0	0	600	0
Total for LCIII:		County:			600
LCII:	EDUCATION BLOCK	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	600	
223006 Water		0	0	800	0
Total for LCIII: Amolatar Town Council		County: Kioga			800
LCII: Inomo Ward	EDUCATION BLOCK	Water - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	800	
228002 Maintenance-Transport Equipment		0	0	20,000	0
Total for LCIII: Amolatar Town Council		County: Kioga			20,000

VOTE: 805 Amolatar District

LCII: Inomo Ward	DEO OFFICE	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000		
312219 Other Transport equipment - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Amolatar Town Council		County: Kioga				5,000
LCII: Inomo Ward	Motorcycle purchase	Other Transport Equipment - Others	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000		
Total Cost of Management of Education Services		0	0	42,013	0	42,013
Budget Output 320038 Sports Development and Oversight						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
227001 Travel inland		0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight		0	60,000	0	0	60,000
Total Cost of Education, Sports and skills		85,000	113,152	42,013	0	240,165
Total Cost of Human Capital Development		85,000	113,152	42,013	0	240,165
Total Cost of Education & Sports Management and Inspection		85,000	113,152	42,013	0	240,165

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25						
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						
221011 Printing, Stationery, Photocopying and Binding		0	0	550	0	550
Total for LCIII: Amolatar Town Council		County: Kioga				550
LCII: Inomo Ward	SNE	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	550		
222001 Information and Communication Technology Services.		0	0	400	0	400
Total for LCIII: Amolatar Town Council		County: Kioga				400

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LCII: Inomo Ward	SNE	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	400		
227001 Travel inland		0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment		0	0	1,000	0	1,000
Total for LCIII: Amolatar Town Council			County: Kioga			1,000
LCII: Inomo Ward	SNE	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000		
Total Cost of Inspection and Monitoring		0	3,000	1,950	0	4,950
Total Cost of Education,Sports and skills		0	3,000	1,950	0	4,950
Total Cost of Human Capital Development		0	3,000	1,950	0	4,950
Total Cost of Special Needs Education		0	3,000	1,950	0	4,950
Total Cost of Education		10,004,631	2,673,128	3,370,836	0	16,048,594

VOTE: 805 Amolatar District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	291,497	1,491,497
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	153,600	353,600
Other Transfers from Central Government	137,897	137,897
Development Revenues	1,512,002	512,002
Programme Conditional Grant - Development	1,512,002	512,002
Total Revenues Shares	1,803,499	2,003,499

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	153,600	353,600
Non Wage	137,897	1,137,897
Development Expenditure		
Domestic Development	1,512,002	512,002
External Financing	0	0
Total Expenditure	1,803,499	2,003,499

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
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 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	850,000	0	0	850,000
Total Cost of Road Maintenance	0	850,000	0	0	850,000
Total Cost of Transport Infrastructure and Services Development	0	850,000	0	0	850,000

VOTE: 805 Amolatar District

Total Cost of Integrated Transport Infrastructure And Services	0	850,000	0	0	850,000
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Total Cost of Community Access Roads	0	850,000	0	0	850,000
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Service Area 20 Engineering Services

Draft Budget Estimates for FY 2024/25					
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

211101 General Staff Salaries	353,600	0	0	0	353,600
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,601	0	0	37,601
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221001 Advertising and Public Relations	0	625	0	0	625
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221002 Workshops, Meetings and Seminars	0	2,419	0	0	2,419
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221008 Information and Communication Technology Supplies.	0	0	4,100	0	4,100
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Total for LCIII: Amolatar Town Council	County: Kioga				4,100
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LCII: Inomo Ward	district head quarter	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		4,100
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221009 Welfare and Entertainment	0	0	5,030	0	5,030
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Total for LCIII: Amolatar Town Council	County: Kioga				5,030
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LCII: Inomo Ward		Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		5,030
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221011 Printing, Stationery, Photocopying and Binding	0	516	3,400	0	3,916
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Total for LCIII: Amolatar Town Council	County: Kioga				3,400
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LCII: Inomo Ward		Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		3,400
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222001 Information and Communication Technology Services.	0	0	900	0	900
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Total for LCIII:	County:				900
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VOTE: 805 Amolatar District

LCII:	Telecommunicatio n Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	900		
223005 Electricity	0	0	900	0	900
Total for LCIII: Amolatar Town Council	County: Kioga				900
LCII: Inomo Ward	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	900		
224004 Beddings, Clothing, Footwear and related Services	0	1,543	0	0	1,543
225204 Monitoring and Supervision of capital work	0	17,488	11,743	0	29,231
Total for LCIII: Amolatar Town Council	County: Kioga				11,743
LCII: Inomo Ward	monitoring	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	11,743		
227001 Travel inland	0	21,205	5,880	0	27,085
Total for LCIII: Amolatar Town Council	County: Kioga				5,880
LCII: Inomo Ward	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	5,880		
227004 Fuel, Lubricants and Oils	0	31,065	6,000	0	37,065
Total for LCIII: Amolatar Town Council	County: Kioga				6,000
LCII: Inomo Ward	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	6,000		
228001 Maintenance-Buildings and Structures	0	55,350	0	0	55,350
228002 Maintenance-Transport Equipment	0	3,430	16,049	0	19,479
Total for LCIII: Amolatar Town Council	County: Kioga				16,049
LCII: Inomo Ward	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	16,049		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	116,654	8,000	0	124,654
Total for LCIII: Amolatar Town Council	County: Kioga				8,000
LCII: Inomo Ward	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	8,000		

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313131 Roads and Bridges - Improvement	0	0	450,000	0	450,000
Total for LCIII: Amolatar Town Council	County: Kioga				450,000
LCII: Inomo Ward	road and bridge improvement	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			450,000
Total Cost of Infrastructure Development and Management	353,600	287,897	512,002	0	1,153,499
Total Cost of Transport Infrastructure and Services Development	353,600	287,897	512,002	0	1,153,499
Total Cost of Integrated Transport Infrastructure And Services	353,600	287,897	512,002	0	1,153,499
Total Cost of Engineering Services	353,600	287,897	512,002	0	1,153,499
Total Cost of Roads and Engineering	353,600	1,137,897	512,002	0	2,003,499

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Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	143,782	148,309
District Unconditional Grant Wage	78,933	78,933
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	62,849	67,376
Development Revenues	298,146	343,502
Programme Conditional Grant - Development	283,332	328,687
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	441,929	491,811
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	78,933	78,933
Non Wage	64,849	69,376
Development Expenditure		
Domestic Development	298,146	343,502
External Financing	0	0
Total Expenditure	441,929	491,811

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	441	0	0	441
Total Cost of HIV/AIDS Mainstreaming	0	441	0	0	441
Total Cost of Land Management	0	441	0	0	441

VOTE: 805 Amolatar District

SubProgramme 03 Water Resources Management

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries			78,933	0	0	0	78,933
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	2,978	7,000	0	9,978
Total for LCIII: Amolatar Town Council			County: Kioga				7,000
LCII: Inomo Ward		allowances			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,000
LCII: Inomo Ward	district head quarter	Allowances			Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		4,000
221001 Advertising and Public Relations			0	2,214	0	0	2,214
221002 Workshops, Meetings and Seminars			0	13,306	14,815	0	28,121
Total for LCIII: Amolatar Town Council			County: Kioga				14,815
LCII: Inomo Ward	district head quarter	Workshops, Meetings, Seminars - Training (Others)			Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
221011 Printing, Stationery, Photocopying and Binding			0	886	0	0	886
221012 Small Office Equipment			0	886	0	0	886
223005 Electricity			0	442	0	0	442
223006 Water			0	442	0	0	442
224004 Beddings, Clothing, Footwear and related Services			0	1,107	0	0	1,107
225201 Consultancy Services-Capital			0	0	6,000	0	6,000
Total for LCIII: Amolatar Town Council			County: Kioga				6,000
LCII: Inomo Ward	district head quarter	Consultancy - Others			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		6,000
225202 Environment Impact Assessment for Capital Works			0	0	3,152	0	3,152
Total for LCIII: Amolatar Town Council			County: Kioga				3,152
LCII: Inomo Ward		Environmental Impact Assessment - Capital Works			Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		1,000
LCII: Inomo Ward	district head quarter	Environmental Impact Assessment - Capital Works			Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		2,152

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225203 Appraisal and Feasibility Studies for Capital Works		0	2,215	7,000	0	9,215
Total for LCIII: Amolatar Town Council				County: Kioga		7,000
LCII: Inomo Ward			Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,000
LCII: Inomo Ward	district head quarter		Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		6,000
225204 Monitoring and Supervision of capital work		0	18,109	1,000	0	19,109
Total for LCIII: Amolatar Town Council				County: Kioga		1,000
LCII: Inomo Ward			monitoring and supervision	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,000
227001 Travel inland		0	9,767	0	0	9,767
227004 Fuel, Lubricants and Oils		0	6,556	11,071	0	17,627
Total for LCIII: Amolatar Town Council				County: Kioga		11,071
LCII: Inomo Ward			Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,071
LCII: Inomo Ward	district head quarter		Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		9,000
228001 Maintenance-Buildings and Structures		0	1,169	0	0	1,169
228002 Maintenance-Transport Equipment		0	8,858	3,000	0	11,858
Total for LCIII: Amolatar Town Council				County: Kioga		3,000
LCII: Inomo Ward	district head quarter		Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,000
228004 Maintenance-Other Fixed Assets		0	0	32,500	0	32,500
Total for LCIII: Amolatar Town Council				County: Kioga		32,500
LCII: Inomo Ward	district head quarter		Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		32,500
312121 Non-Residential Buildings - Acquisition		0	0	16,000	0	16,000
Total for LCIII: Awelo Subcounty				County: Kioga		16,000

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LCII: Odyedo	Akukuru landing site	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	123,100	0	123,100
Total for LCIII: Namasale Subcounty		County: Kioga			22,000	
LCII: Gozwe	alobokwe (B)	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000		
Total for LCIII: Aputi Subcounty		County: Kioga			22,000	
LCII: Alyet	olongoping village	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000		
Total for LCIII: Agikdak Subcounty		County: Kioga			22,000	
LCII: Abarikori	obura village	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000		
Total for LCIII: Amolatar Town Council		County: Kioga			13,100	
LCII: Inomo Ward	District head quarter	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	13,100		
Total for LCIII: Awelo Subcounty		County: Kioga			22,000	
LCII: Odyedo	Abedober	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000		
Total for LCIII: Etam Town Council		County: Kioga			22,000	
LCII: Chakwara Ward	Etam seed SS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,000		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	118,864	0	118,864

VOTE: 805 Amolatar District

Total for LCIII: Aputi Subcounty		County: Kioga				118,864
LCII: Anywali	Aputi Health	Phase II Construction of pipe water system	Source: Programme Development 186-o/w Piped Water Subgrant			118,864
Total Cost of Planning and Budgeting services		78,933	68,935	343,502	0	491,370
Total Cost of Water Resources Management		78,933	68,935	343,502	0	491,370
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		78,933	69,376	343,502	0	491,811
Total Cost of Rural Water Supply and Sanitation		78,933	69,376	343,502	0	491,811
Total Cost of Water		78,933	69,376	343,502	0	491,811

VOTE: 805 Amolatar District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	178,769	301,881
District Unconditional Grant Non-Wage	2,972	4,000
District Unconditional Grant Wage	147,000	267,000
Locally Raised Revenues	3,300	4,000
Programme Conditional Grant - Non Wage Recurrent	25,496	26,881
Development Revenues	4,983	25,000
District Discretionary Equalisation Development Grant	4,983	25,000
Total Revenues Shares	183,752	326,881
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	147,000	267,000
Non Wage	31,769	34,881
Development Expenditure		
Domestic Development	4,983	25,000
External Financing	0	0
Total Expenditure	183,752	326,881

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	267,000	0	0	0	267,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	10,435	0	0	10,435

VOTE: 805 Amolatar District

224003 Agricultural Supplies and Services	0	0	500	0	500
Total for LCIII: Amolatar Town Council	County: Kioga				500
LCII: Aburkot Ward	Fuel, Oils and Lubricants - Fuel Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			500
227001 Travel inland	0	10,000	15,000	0	25,000
Total for LCIII: Amolatar Town Council	County: Kioga				15,000
LCII: Inomo Ward	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
227004 Fuel, Lubricants and Oils	0	5,000	7,000	0	12,000
Total for LCIII: Amolatar Town Council	County: Kioga				7,000
LCII: Inomo	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
312423 Computer Software - Acquisition	0	0	2,500	0	2,500
Total for LCIII: Amolatar Town Council	County: Kioga				2,500
LCII: Inomo	Computer Software - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,500
Total Cost of Planning and Budgeting services	267,000	29,435	25,000	0	321,435
Budget Output 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,446	0	0	1,446
221002 Workshops, Meetings and Seminars	0	700	0	0	700
Total Cost of Climate Change Mitigation	0	2,146	0	0	2,146
Budget Output 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,300	0	0	2,300
Total Cost of Climate Change Adaptation	0	2,300	0	0	2,300
Total Cost of Environment and Natural Resources Management	267,000	33,881	25,000	0	325,881
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000

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Total Cost of Land Management	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	267,000	34,881	25,000	0	326,881
Total Cost of Natural Resources Management	267,000	34,881	25,000	0	326,881
Total Cost of Natural Resources	267,000	34,881	25,000	0	326,881

VOTE: 805 Amolatar District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	208,794	232,794
Programme Conditional Grant - Non Wage Recurrent	33,111	33,111
District Unconditional Grant Non-Wage	6,965	8,965
District Unconditional Grant Wage	139,719	161,719
Locally Raised Revenues	4,000	4,000
Other Transfers from Central Government	25,000	25,000
Total Revenues Shares	208,794	232,794
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	139,719	161,719
Non Wage	69,075	71,075
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	208,794	232,794

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 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

VOTE: 805 Amolatar District

Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	233	0	0	233
Total Cost of HIV/AIDS Mainstreaming	0	233	0	0	233

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,554	0	0	12,554
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	1,136	0	0	1,136
222001 Information and Communication Technology Services.	0	800	0	0	800
223901 Rent-(Produced Assets) to other govt. units	0	888	0	0	888
224003 Agricultural Supplies and Services	0	1,000	0	0	1,000
227001 Travel inland	0	6,620	0	0	6,620
227004 Fuel, Lubricants and Oils	0	2,797	0	0	2,797
Total Cost of Inspection and Monitoring	0	27,595	0	0	27,595

Budget Output 440016 Promotion of Arts & crafts

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,600	0	0	11,600
221009 Welfare and Entertainment	0	3,002	0	0	3,002
221011 Printing, Stationery, Photocopying and Binding	0	1,262	0	0	1,262
227001 Travel inland	0	2,939	0	0	2,939
227004 Fuel, Lubricants and Oils	0	4,764	0	0	4,764
228002 Maintenance-Transport Equipment	0	1,433	0	0	1,433
Total Cost of Promotion of Arts & crafts	0	25,000	0	0	25,000

Total Cost of Community sensitization and empowerment	0	52,828	0	0	52,828
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SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	161,719	0	0	0	161,719
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VOTE: 805 Amolatar District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,404	0	0	3,404
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	2,850	0	0	2,850
227004 Fuel, Lubricants and Oils	0	3,732	0	0	3,732
228002 Maintenance-Transport Equipment	0	3,057	0	0	3,057
Total Cost of Inspection and Monitoring	161,719	17,243	0	0	178,962
Total Cost of Strengthening institutional support	161,719	17,243	0	0	178,962
Total Cost of Community Mobilization And Mindset Change	161,719	70,071	0	0	231,790
Total Cost of Community Mobilisation	161,719	71,075	0	0	232,794
Total Cost of Community Based Services	161,719	71,075	0	0	232,794

VOTE: 805 Amolatar District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	174,788	160,670
District Unconditional Grant Non-Wage	61,788	57,170
District Unconditional Grant Wage	99,000	99,000
Locally Raised Revenues	14,000	4,500
Development Revenues	32,361	50,596
District Discretionary Equalisation Development Grant	32,361	50,596
Total Revenues Shares	207,149	211,267

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	99,000	99,000
Non Wage	75,788	61,670
Development Expenditure		
Domestic Development	32,361	50,596
External Financing	0	0
Total Expenditure	207,149	211,267

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
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 00023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,100	0	1,100
Total for LCIII:	County:				1,100
LCII: ADLG	Performance review(Monitoring)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,100

VOTE: 805 Amolatar District

221002 Workshops, Meetings and Seminars			0	0	6,100	0	6,100
Total for LCIII: Amolatar Town Council		County: Kioga					6,100
LCII: Inomo Ward	PHRO OFFICE	Workshops, Meetings, Seminars - Training (Others)			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,100
221003 Staff Training			0	0	5,100	0	5,100
Total for LCIII: Aputi Subcounty		County: Kioga					5,100
LCII: Akuriluba	ADLG	Staff Training - Allowances			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,100
312229 Other ICT Equipment - Acquisition			0	0	2,500	0	2,500
Total for LCIII: Amolatar Town Council		County: Kioga					2,500
LCII: Epyel Ward	ADLG	Other ICT Equipment - Purchase			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,500
Total Cost of Inspection and Monitoring			0	0	14,800	0	14,800
Total Cost of Labour and employment services			0	0	14,800	0	14,800
Total Cost of Human Capital Development			0	0	14,800	0	14,800
Programme 14 Public Sector Transformation							
SubProgramme 01 Strengthening Accountability							
Budget Output 000013 HIV/AIDS Mainstreaming							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	193	0	0	193
Total Cost of HIV/AIDS Mainstreaming			0	193	0	0	193
Total Cost of Strengthening Accountability			0	193	0	0	193
Total Cost of Public Sector Transformation			0	193	0	0	193
Programme 18 Development Plan Implementation							
SubProgramme 04 Accountability Systems and Service Delivery							
Budget Output 000023 Inspection and Monitoring							
211101 General Staff Salaries			99,000	0	0	0	99,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	9,790	0	0	9,790
221002 Workshops, Meetings and Seminars			0	6,610	2,939	0	9,549
Total for LCIII: Amolatar Town Council		County: Kioga					2,939

VOTE: 805 Amolatar District

LCII: Inomo Ward	ADGLG	Workshops, Meetings, Seminars - Training (Information Technology)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,939		
221009 Welfare and Entertainment		0	5,760	2,000	0	7,760
Total for LCIII: Agikdak Subcounty			County: Kioga			2,000
LCII: Agikdak	ADLG	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
221011 Printing, Stationery, Photocopying and Binding		0	9,411	0	0	9,411
222001 Information and Communication Technology Services.		0	1,200	12,377	0	13,577
Total for LCIII:			County:			8,501
LCII:	UGX	Telecommunication Services - Telecommunication Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,501		
Total for LCIII: Amolatar Town Council			County: Kioga			3,876
LCII: Inomo Ward	ADLG	Telecommunication Services - Fax and Modems	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,876		
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII:			County:			3,000
LCII:	ADLG	Environmental Impact Assessment - Benchmarking and Policy	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000
Total for LCIII:			County:			3,000
LCII:	ADLG	Feasibility Studies or Screening of Projects - Appraisal	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	2,000	0	2,000
Total for LCIII: Amolatar Town Council			County: Kioga			2,000
LCII: Inomo Ward	Joint monitoring of projects.	Joint monitoring of projects.	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		

VOTE: 805 Amolatar District

227001 Travel inland		0	6,080	6,000	0	12,080
Total for LCIII: Akwon Subcounty			County: Kioga			6,000
LCII: Akwon	ADLG		Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
227004 Fuel, Lubricants and Oils		0	11,100	4,480	0	15,580
Total for LCIII:			County:			4,480
LCII:	ADLG		Fuel, Oils and Lubricants - Petrol or Gasoline	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,900
LCII:	ADLG		Fuel, Oils and Lubricants - Fuel Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,580
228002 Maintenance-Transport Equipment		0	11,527	0	0	11,527
Total Cost of Inspection and Monitoring		99,000	61,478	35,796	0	196,274
Total Cost of Accountability Systems and Service Delivery		99,000	61,478	35,796	0	196,274
Total Cost of Development Plan Implementation		99,000	61,478	35,796	0	196,274
Total Cost of Planning and Statistics		99,000	61,670	50,596	0	211,267
Total Cost of Planning		99,000	61,670	50,596	0	211,267

VOTE: 805 Amolatar District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	43,274	76,280
District Unconditional Grant Non-Wage	18,454	20,280
District Unconditional Grant Wage	22,000	52,000
Locally Raised Revenues	2,820	4,000
Total Revenues Shares	43,274	76,280
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	22,000	52,000
Non Wage	21,274	24,280
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	43,274	76,280

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
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 000001 Audit and Risk Management					
211101 General Staff Salaries	52,000	0	0	0	52,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,800	0	0	8,800
221011 Printing, Stationery, Photocopying and Binding	0	830	0	0	830
221012 Small Office Equipment	0	810	0	0	810
227001 Travel inland	0	1,440	0	0	1,440

VOTE: 805 Amolatar District

227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	2,400	0	0	2,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Audit and Risk Management	52,000	24,280	0	0	76,280
Total Cost of Institutional Coordination	52,000	24,280	0	0	76,280
Total Cost of Governance And Security	52,000	24,280	0	0	76,280
Total Cost of Compliance	52,000	24,280	0	0	76,280
Total Cost of Internal Audit	52,000	24,280	0	0	76,280

VOTE: 805 Amolatar District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	49,244	60,884
Programme Conditional Grant - Non Wage Recurrent	11,746	11,713
District Unconditional Grant Non-Wage	5,827	8,000
District Unconditional Grant Wage	26,171	36,171
Locally Raised Revenues	5,500	5,000
Total Revenues Shares	49,244	60,884

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	26,171	36,171
Non Wage	23,073	24,713
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	49,244	60,884

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher 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 190036 Trade Development					
211101 General Staff Salaries	36,171	0	0	0	36,171
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,534	0	0	1,534
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,190	0	0	3,190

VOTE: 805 Amolatar District

227001 Travel inland	0	3,640	0	0	3,640
227004 Fuel, Lubricants and Oils	0	7,360	0	0	7,360
228002 Maintenance-Transport Equipment	0	2,928	0	0	2,928
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Trade Development	36,171	24,652	0	0	60,823
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	36,171	24,652	0	0	60,823
Total Cost of Private Sector Development	36,171	24,652	0	0	60,823
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	61	0	0	61
Total Cost of HIV/AIDS Mainstreaming	0	61	0	0	61
Total Cost of Population Health, Safety and Management	0	61	0	0	61
Total Cost of Human Capital Development	0	61	0	0	61
Total Cost of Commercial Services	36,171	24,713	0	0	60,884
Total Cost of Trade, Industry and Local Development	36,171	24,713	0	0	60,884