

# **Vote: 564** Amolatar District

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## **Structure of Budget Estimates - PART ONE**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 564 Amolatar District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	126,028	97,704	140,000
2a. Discretionary Government Transfers	733,011	891,892	921,157
2b. Conditional Government Transfers	8,794,746	8,161,380	9,510,887
2c. Other Government Transfers	2,810,891	1,523,969	3,076,005
3. Local Development Grant	329,495	334,401	423,925
4. Donor Funding	94,116	40,755	252,094
<b>Total Revenues</b>	<b>12,888,288</b>	<b>11,050,101</b>	<b>14,324,067</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	778,524	680,539	3,221,120
2 Finance	157,219	115,903	161,367
3 Statutory Bodies	381,015	289,207	445,102
4 Production and Marketing	1,959,919	774,666	1,281,512
5 Health	1,881,174	1,793,930	1,968,061
6 Education	5,144,694	5,024,808	5,150,893
7a Roads and Engineering	1,611,130	609,294	924,831
7b Water	630,973	435,314	519,759
8 Natural Resources	72,389	58,657	59,700
9 Community Based Services	118,084	99,082	101,156
10 Planning	131,634	93,567	468,603
11 Internal Audit	21,533	17,830	21,963
<b>Grand Total</b>	<b>12,888,286</b>	<b>9,992,797</b>	<b>14,324,067</b>
<i>Wage Rec't:</i>	4,951,837	4,983,035	6,218,440
<i>Non Wage Rec't:</i>	2,129,919	1,861,010	1,980,622
<i>Domestic Dev't</i>	5,712,413	3,108,469	5,872,911
<i>Donor Dev't</i>	94,116	40,283	252,094

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## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>126,028</b>	<b>97,704</b>	<b>140,000</b>
Locally Raised Revenues	126,028	97,704	140,000
<b>2a. Discretionary Government Transfers</b>	<b>733,011</b>	<b>891,892</b>	<b>921,157</b>
District Unconditional Grant - Non Wage	213,163	234,297	209,203
Transfer of District Unconditional Grant - Wage	480,573	618,325	671,206
District Equalisation Grant	39,275	39,270	40,749
<b>2b. Conditional Government Transfers</b>	<b>8,794,746</b>	<b>8,161,380</b>	<b>9,510,887</b>
Conditional Grant to Urban Water	18,000	18,000	0
Conditional Grant to Tertiary Salaries	57,265	167,656	276,324
Conditional Grant to SFG	370,351	238,760	313,561
Conditional Grant to Secondary Salaries	699,357	699,357	838,344
Conditional Grant to Secondary Education	271,146	271,146	287,931
Conditional Grant to Primary Salaries	2,641,983	2,641,983	2,983,822
Conditional Grant to Primary Education	242,264	242,264	269,963
Conditional Grant to PHC Salaries	721,513	827,701	939,069
Conditional Grant to Women Youth and Disability Grant	6,040	6,040	6,040
Conditional Grant to PHC - development	246,150	184,645	330,976
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	43,120	43,120	51,564
Conditional Grant to PAF monitoring	53,351	48,502	47,877
Conditional Grant to NGO Hospitals	161,813	161,812	161,813
Conditional Grant to Functional Adult Lit	6,622	6,622	6,622
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	43,418	43,418	36,263
Conditional Grant to Community Devt Assistants Non Wage	1,681	1,681	1,678
Conditional Grant to Agric. Ext Salaries	47,298	23,203	49,190
Conditional Grant to PHC- Non wage	103,697	103,697	103,697
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	124,060	131,040
Sanitation and Hygiene	140,734	140,734	140,734
Roads Rehabilitation Grant	750,000	482,908	630,044
NAADS (Districts) - Wage		0	221,685
Conditional Transfers for Non Wage Technical & Farm Schools	98,773	98,773	120,738
Conditional transfers to School Inspection Grant	8,046	8,046	13,415
Conditional transfers to Special Grant for PWDs	12,611	12,611	12,611
Conditional transfers to Production and Marketing	99,575	99,575	98,802
Conditional transfers to DSC Operational Costs	25,562	25,562	20,436
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	82,080	82,080	84,360
Conditional Transfers for Wage Technical & Farm Schools	149,407	0	0
Conditional Grant for NAADS	1,023,265	1,001,557	810,750
Conditional transfer for Rural Water	515,182	332,467	498,138
<b>2c. Other Government Transfers</b>	<b>2,810,891</b>	<b>1,523,969</b>	<b>3,076,005</b>
Unspent balances – Conditional Grants	272,375	280,829	
Unspent balances – Other Government Transfers	63,674	48,234	28,871
Unspent balances – UnConditional Grants	8,166	11,725	3,550
Other Transfers from Central Government	2,466,676	1,183,181	3,043,584
<b>3. Local Development Grant</b>	<b>329,495</b>	<b>334,401</b>	<b>423,925</b>
LGMSD (Former LGDP)	329,495	334,401	423,925
<b>4. Donor Funding</b>	<b>94,116</b>	<b>40,755</b>	<b>252,094</b>

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Unspent balances - donor	14,709	14,709	
Donor Funding	79,407	26,045	252,094
<b>Total Revenues</b>	<b>12,888,288</b>	<b>11,050,101</b>	<b>14,324,067</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	397,133	652,594	551,279
Transfer of District Unconditional Grant - Wage	147,884	312,704	369,944
Conditional Grant to PAF monitoring	18,747	0	0
District Equalisation Grant	39,275	39,270	0
District Unconditional Grant - Non Wage	126,216	212,478	141,132
Unspent balances – UnConditional Grants	454	454	1,407
Locally Raised Revenues	64,556	87,688	38,796
<i>Development Revenues</i>	381,393	266,925	2,669,842
District Equalisation Grant		0	40,749
Unspent balances – Other Government Transfers	1,415	1,415	
Unspent balances - donor	4,263	4,263	
Unspent balances – Conditional Grants	142	110	
Other Transfers from Central Government	68,993	56,304	2,585,540
Locally Raised Revenues		1,519	
LGMSD (Former LGDP)	251,849	191,025	43,553
Donor Funding	54,730	12,287	
<b>Total Revenues</b>	<b>778,526</b>	<b>919,519</b>	<b>3,221,120</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	397,133	454,354	551,279
Wage	147,885	237,423	369,944
Non Wage	249,248	216,931	181,334
<i>Development Expenditure</i>	381,393	226,185	2,669,842
Domestic Development	322,399	210096.009	2,669,842
Donor Development	58,993	16,089	0
<b>Total Expenditure</b>	<b>778,526</b>	<b>680,539</b>	<b>3,221,120</b>

#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	147,885	369,944				369,944
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		12,000			12,000
211103 Allowances	5,475		450	2,000		2,450
213001 Medical Expenses(To Employees)	1,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	1,500		5,000			5,000
221007 Books, Periodicals and Newspapers	810					0
221009 Welfare and Entertainment	11,091		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	2,909					0
221012 Small Office Equipment	300					0
221014 Bank Charges and other Bank related costs	4,978					0
221017 Subscriptions	1,500					0

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## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
222001 Telecommunications	0		1,600	1,800		3,400
223005 Electricity	0					0
223006 Water	480					0
224002 General Supply of Goods and Services	5,350					0
225001 Consultancy Services- Short-term	4,500					0
225002 Consultancy Services- Long-term	0		2,000			2,000
227001 Travel Inland	22,000		17,820	4,080		21,900
227002 Travel Abroad	0					0
227003 Carriage, Haulage, Freight and Transport Hire	0					0
227004 Fuel, Lubricants and Oils	37,039		26,124			26,124
228002 Maintenance - Vehicles	0		7,137			7,137
291001 Transfers to Government Institutions	0		10,000	23,090		33,090
<b>Total Cost of Output 138101:</b>	<b>246,818</b>	<b>369,944</b>	<b>87,131</b>	<b>30,970</b>		<b>488,045</b>
<b>Output:138102 Human Resource Management</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,500					0
211103 Allowances	8,640					0
213004 Gratuity Payments	28,800					0
221009 Welfare and Entertainment	2,000					0
221012 Small Office Equipment	440					0
<b>Total Cost of Output 138102:</b>	<b>52,380</b>					<b>0</b>
<b>Output:138103 Capacity Building for HLG</b>						
211103 Allowances	0			18,652		18,652
221002 Workshops and Seminars	36,046			15,277		15,277
221003 Staff Training	44,851			6,044		6,044
221014 Bank Charges and other Bank related costs	357			357		357
227001 Travel Inland	0			3,224		3,224
<b>Total Cost of Output 138103:</b>	<b>81,254</b>			<b>43,553</b>		<b>43,553</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>						
221004 Recruitment Expenses	100					0
227001 Travel Inland	0					0
<b>Total Cost of Output 138104:</b>	<b>100</b>					<b>0</b>
<b>Output:138105 Public Information Dissemination</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,420					0
221001 Advertising and Public Relations	0		19,903			19,903
221008 Computer Supplies and IT Services	5,043					0
223003 Rent - Produced Assets to private entities	5,160					0
<b>Total Cost of Output 138105:</b>	<b>16,623</b>		<b>19,903</b>			<b>19,903</b>
<b>Output:138106 Office Support services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		7,680			7,680
211103 Allowances	5,300		1,021			1,021
221002 Workshops and Seminars	5,310					0
221007 Books, Periodicals and Newspapers	396		1,080			1,080
221008 Computer Supplies and IT Services	3,480					0
221009 Welfare and Entertainment	2,380		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	4,719		3,000			3,000
221012 Small Office Equipment	0		380			380
221014 Bank Charges and other Bank related costs	0		400			400
222001 Telecommunications	7,022					0

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## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
223005	Electricity	0		600			600	
223006	Water	0		0			0	
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		1,000			1,000	
224002	General Supply of Goods and Services	39,275		700			700	
227001	Travel Inland	34,701					0	
228002	Maintenance - Vehicles	7,100		5,000			5,000	
291001	Transfers to Government Institutions	0		45,000			45,000	
<b>Total Cost of Output 138106:</b>		<b>109,684</b>		<b>66,861</b>			<b>66,861</b>	
<b>Output:138108 Assets and Facilities Management</b>								
227004	Fuel, Lubricants and Oils	9,500					0	
228001	Maintenance - Civil	1,000					0	
228002	Maintenance - Vehicles	10,289		5,940			5,940	
228003	Maintenance Machinery, Equipment and Furniture	2,400		1,500			1,500	
<b>Total Cost of Output 138108:</b>		<b>23,189</b>		<b>7,440</b>			<b>7,440</b>	
<b>Output:138108p PRDP-Monitoring</b>								
227001	Travel Inland	38,477					0	
<b>Total Cost of Output 138108p:</b>		<b>38,477</b>					<b>0</b>	
<b>Output:128109 Local Policing</b>								
211101	General Staff Salaries	0	533,729				533,729	
291001	Transfers to Government Institutions	0		410,957			410,957	
<b>Total Cost of Output 128109:</b>		<b>0</b>	<b>533,729</b>	<b>410,957</b>			<b>944,685</b>	
<b>Total Cost of Higher LG Services</b>		<b>568,526</b>	<b>903,673</b>	<b>592,291</b>	<b>74,523</b>		<b>1,570,487</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:138175p PRDP-Vehicles &amp; Other Transport Equipment</b>								
231004	Transport Equipment	210,000	0	0	0	0	0	
<b>Total Cost of Output 138175p:</b>		<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:138179 Other Capital</b>								
321504	Other Advances	0	0	0	2,585,540	0	2,585,540	
<b>Total LCIII: Amolatar Town Council</b>							<b>LCIV: kioga</b>	<b>2,585,540</b>
<i>LCII: Not Specified</i>							<i>LCI: ENTIRE</i>	<i>NUSAFF CONSTRUCTION AND HISP</i>
							<i>Source:NUSAF</i>	<i>2,585,540</i>
<b>Total Cost of Output 138179:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,585,540</b>	<b>0</b>	<b>2,585,540</b>	
<b>Total Cost of Capital Purchases</b>		<b>210,000</b>	<b>0</b>	<b>0</b>	<b>2,585,540</b>	<b>0</b>	<b>2,585,540</b>	
<b>Total Cost of function District and Urban Administration</b>		<b>778,526</b>	<b>903,673</b>	<b>592,291</b>	<b>2,660,063</b>	<b>0</b>	<b>4,156,027</b>	
<b>Total Cost of Administration</b>		<b>778,526</b>	<b>903,673</b>	<b>592,291</b>	<b>2,660,063</b>	<b>0</b>	<b>4,156,027</b>	

# Vote: 564 Amolatar District

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	157,219	139,147	161,367
Transfer of District Unconditional Grant - Wage	91,691	91,692	91,691
Conditional Grant to PAF monitoring	20,762	42,944	42,257
District Unconditional Grant - Non Wage	44,761	4,500	22,463
Unspent balances – UnConditional Grants		0	954
Locally Raised Revenues	4	11	4,001
<b>Total Revenues</b>	<b>157,219</b>	<b>139,147</b>	<b>161,367</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	157,219	115,903	161,367
Wage	91,691	68,769	91,691
Non Wage	65,527	47,134	69,676
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>157,219</b>	<b>115,903</b>	<b>161,367</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 2: Finance

### LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	91,691	91,691				91,691
211103 Allowances	4,680		7,192			7,192
213001 Medical Expenses(To Employees)	2,500					0
221007 Books, Periodicals and Newspapers	0		6,540			6,540
221008 Computer Supplies and IT Services	2,100					0
221009 Welfare and Entertainment	600		3,240			3,240
221011 Printing, Stationery, Photocopying and Binding	2,000		2,037			2,037
221012 Small Office Equipment	700		600			600
221014 Bank Charges and other Bank related costs	0		360			360
221017 Subscriptions	1,800					0
222001 Telecommunications	1,200		1,200			1,200
227001 Travel Inland	16,290		1,473			1,473
227004 Fuel, Lubricants and Oils	3,600		13,832			13,832
228002 Maintenance - Vehicles	1,200					0
228004 Maintenance Other	0		824			824
<b>Total Cost of Output 148101:</b>	<b>128,361</b>	<b>91,691</b>	<b>37,298</b>			<b>128,989</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	0		3,748			3,748
227001 Travel Inland	3,750					0
227004 Fuel, Lubricants and Oils	0		2,736			2,736
<b>Total Cost of Output 148102:</b>	<b>3,750</b>		<b>6,484</b>			<b>6,484</b>
<i>Output:148103 Budgeting and Planning Services</i>						



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## Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
211103 Allowances	0		5,010			5,010
221002 Workshops and Seminars	4,788		4,280			4,280
227001 Travel Inland	5,928					0
227004 Fuel, Lubricants and Oils	0		3,648			3,648
<i>Total Cost of Output 148103:</i>	<b>10,716</b>		12,938			<b>12,938</b>
<b>Output:148104 LG Expenditure mangement Services</b>						
221007 Books, Periodicals and Newspapers	5,800					0
227001 Travel Inland	0		3,240			3,240
227002 Travel Abroad	2,523					0
<i>Total Cost of Output 148104:</i>	<b>8,323</b>		3,240			<b>3,240</b>
<b>Output:148105 LG Accounting Services</b>						
211103 Allowances	0		1,560			1,560
221007 Books, Periodicals and Newspapers	0		6,940			6,940
221011 Printing, Stationery, Photocopying and Binding	539					0
227001 Travel Inland	5,530					0
227004 Fuel, Lubricants and Oils	0		1,216			1,216
<i>Total Cost of Output 148105:</i>	<b>6,069</b>		9,716			<b>9,716</b>
<b>Total Cost of Higher LG Services</b>	<b>157,219</b>	91,691	69,676			<b>161,367</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>157,219</b>	<b>91,691</b>	<b>69,676</b>			<b>161,367</b>
<b>Total Cost of Finance</b>	<b>157,219</b>	91,691	69,676			<b>161,367</b>

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## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	381,015	369,570	445,102
Other Transfers from Central Government		15,786	
Conditional transfers to Councillors allowances and E:	82,080	82,080	84,360
Conditional transfers to DSC Operational Costs	25,562	25,562	20,436
Conditional transfers to Salary and Gratuity for LG ele	131,040	124,060	131,040
District Unconditional Grant - Non Wage	6,685	11,244	32,658
Conditional Grant to PAF monitoring	8,651	3,270	
Locally Raised Revenues	26,427	6,997	70,000
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	31,645	31,644	31,645
Unspent balances – UnConditional Grants	2,406	2,406	
Conditional transfers to Contracts Committee/DSC/PA	43,120	43,120	51,564
<b>Total Revenues</b>	<b>381,015</b>	<b>369,570</b>	<b>445,102</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	381,015	289,207	445,102
Wage	186,085	184,155	270,445
Non Wage	194,930	105,052	174,658
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>381,015</b>	<b>289,207</b>	<b>445,102</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	145,942	270,445				270,445
211103 Allowances	13,260		95,677			95,677
212105 Pension and Gratuity for Local Governments	82,080					0
221011 Printing, Stationery, Photocopying and Binding	0		981			981
227001 Travel Inland	0		3,000			3,000
227004 Fuel, Lubricants and Oils	0		3,000			3,000
<b>Total Cost of Output 138201:</b>	<b>241,282</b>	<b>270,445</b>	<b>102,658</b>			<b>373,103</b>
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	7,714	7,715				7,715
211103 Allowances	2,200		2,200			2,200
221009 Welfare and Entertainment	80		80			80
221011 Printing, Stationery, Photocopying and Binding	1,384		1,384			1,384
221014 Bank Charges and other Bank related costs	216		216			216
227001 Travel Inland	1,500		1,500			1,500
<b>Total Cost of Output 138202:</b>	<b>13,094</b>	<b>7,715</b>	<b>5,380</b>			<b>13,095</b>
<i>Output:138203 LG staff recruitment services</i>						
211101 General Staff Salaries	32,428					0

# Vote: 564 Amolatar District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		12,880		12,880			12,880
213001 Medical Expenses(To Employees)		748		748			748
213002 Incapacity, death benefits and funeral expenses		0					0
221001 Advertising and Public Relations		360		360			360
221004 Recruitment Expenses		7,000		4,775			4,775
221008 Computer Supplies and IT Services		800		800			800
221009 Welfare and Entertainment		612		612			612
221011 Printing, Stationery, Photocopying and Binding		920		920			920
221012 Small Office Equipment		617		617			617
221014 Bank Charges and other Bank related costs		71		71			71
221017 Subscriptions		200		200			200
222001 Telecommunications		160		160			160
222002 Postage and Courier		0					0
227001 Travel Inland		3,636		3,637			3,637
228003 Maintenance Machinery, Equipment and Furniture		0					0
<b>Total Cost of Output 138203:</b>		<b>60,433</b>		<b>25,780</b>			<b>25,780</b>
<b>Output:138204 LG Land management services</b>							
211103 Allowances		5,300		5,620			5,620
221001 Advertising and Public Relations		72		83			83
221002 Workshops and Seminars		0					0
221009 Welfare and Entertainment		128		130			130
221011 Printing, Stationery, Photocopying and Binding		655		300			300
221014 Bank Charges and other Bank related costs		119		141			141
222001 Telecommunications		80		80			80
223005 Electricity		120		120			120
224002 General Supply of Goods and Services		37					0
227001 Travel Inland		1,400		1,400			1,400
<b>Total Cost of Output 138204:</b>		<b>7,911</b>		<b>7,874</b>			<b>7,874</b>
<b>Output:138205 LG Financial Accountability</b>							
211103 Allowances		9,080		9,080			9,080
221011 Printing, Stationery, Photocopying and Binding		1,240		1,240			1,240
222001 Telecommunications		200		163			163
227001 Travel Inland		4,421		4,421			4,421
<b>Total Cost of Output 138205:</b>		<b>14,941</b>		<b>14,904</b>			<b>14,904</b>
<b>Output:138206 LG Political and executive oversight</b>							
211103 Allowances		0		8,651			8,651
227001 Travel Inland		8,651					0
<b>Total Cost of Output 138206:</b>		<b>8,651</b>		<b>8,651</b>			<b>8,651</b>
<b>Output:138206p PRDP-Capacity Building for Land Administration</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		12,681			12,681
<b>Total Cost of Output 138206p:</b>		<b>0</b>		<b>12,681</b>			<b>12,681</b>
<b>Output:138207 Standing Committees Services</b>							
211103 Allowances		19,704		19,704			19,704
<b>Total Cost of Output 138207:</b>		<b>19,704</b>		<b>19,704</b>			<b>19,704</b>
<b>Total Cost of Higher LG Services</b>		<b>366,015</b>	<b>278,160</b>	<b>197,632</b>			<b>475,791</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138277p PRDP-Specialised Machinery and Equipment</b>							

# Vote: 564 Amolatar District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
231005	Machinery and Equipment	12,800	0	8,500	0	0	<b>8,500</b>
<b>Total LCIII: Amolatar Town Council</b>		LCIV: Kioga					<b>8,500</b>
<i>LCII: Apalepe</i>	<i>LCI: Amolatar HQ B</i>	<i>Procurement of drawing materials-Drawing set</i>		<i>Source: Conditional transfers to Contract</i>		<i>3,000</i>	
<i>LCII: Apalepe</i>	<i>LCI: Amolatar HQ B</i>	<i>Procurement of 4 computer printer tonners</i>		<i>Source: Conditional transfers to Contract</i>		<i>1,500</i>	
<i>LCII: Apalepe</i>	<i>LCI: Amolatar HQ B</i>	<i>Procurement of 2 laptop computers</i>		<i>Source: Conditional transfers to Contract</i>		<i>4,000</i>	
231006	Furniture and Fixtures	2,200	0	2,261	0	0	<b>2,261</b>
<b>Total LCIII: Amolatar Town Council</b>		LCIV: Kioga					<b>2,261</b>
<i>LCII: Apalepe</i>	<i>LCI: Amolatar HQ B</i>	<i>Procurement of 2 office chairs</i>		<i>Source: Conditional transfers to Contract</i>		<i>2,261</i>	
<b>Total Cost of Output 138277p:</b>		<b>15,000</b>	<b>0</b>	<b>10,761</b>	<b>0</b>	<b>0</b>	<b>10,761</b>
<b>Total Cost of Capital Purchases</b>		<b>15,000</b>	<b>0</b>	<b>10,761</b>	<b>0</b>	<b>0</b>	<b>10,761</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>381,015</b>	<b>278,160</b>	<b>208,393</b>	<b>0</b>	<b>0</b>	<b>486,552</b>
<b>Total Cost of Statutory Bodies</b>		<b>381,015</b>	<b>278,160</b>	<b>208,393</b>	<b>0</b>	<b>0</b>	<b>486,552</b>

# Vote: 564 Amolatar District

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	159,969	168,245	346,073
Conditional transfers to Production and Marketing	51,575	99,575	44,461
NAADS (Districts) - Wage		0	221,685
Transfer of District Unconditional Grant - Wage	60,100	45,075	28,673
Unspent balances – UnConditional Grants	282	282	64
Locally Raised Revenues	714	110	2,001
Conditional Grant to Agric. Ext Salaries	47,298	23,203	49,190
<i>Development Revenues</i>	1,799,950	1,001,922	935,439
Conditional transfers to Production and Marketing	48,000	0	54,341
District Unconditional Grant - Non Wage	4,947	0	4,947
Other Transfers from Central Government	723,702	0	65,400
Conditional Grant for NAADS	1,023,265	1,001,557	810,750
Unspent balances – Conditional Grants	36	36	
Locally Raised Revenues		329	0
<b>Total Revenues</b>	<b>1,959,919</b>	<b>1,170,166</b>	<b>1,281,512</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	159,969	140,339	346,073
Wage	107,398	80,550	299,548
Non Wage	52,571	59,789	46,525
<i>Development Expenditure</i>	1,799,950	634,327	935,439
Domestic Development	1,799,950	634,327.343	935,439
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,959,919</b>	<b>774,666</b>	<b>1,281,512</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:018151 LLG Advisory Services (LLS)</i>						

# Vote: 564 Amolatar District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	719,146	0	0	719,146	0	719,146
<b>Total LCIII: Agikdak</b>		LCIV: Kioga					<b>59,661</b>
LCII: Agikdak	LCI: Agikdak subcounty NAADS acc	Transfer of NAADS grant to Agikdak subcounty			Source: Conditional Grant for NAADS		59,661
<b>Total LCIII: Agwingiri</b>		LCIV: Kioga					<b>68,643</b>
LCII: Not Specified	LCI: Agwingiri subcounty NAADS ac	Transfer of NAADS grant to gwingiri subcounty			Source: Conditional Grant for NAADS		68,643
<b>Total LCIII: Akwon</b>		LCIV: Kioga					<b>59,661</b>
LCII: Not Specified	LCI: Akwon subcounty NAADS acco	Transfer of NAADS grant to Akwon subcounty			Source: Conditional Grant for NAADS		59,661
<b>Total LCIII: Amolatar Town Council</b>		LCIV: Kioga					<b>64,151</b>
LCII: Not Specified	LCI: Amolatar Town Council NAAD	Transfer of NAADS grant to Amolatar Town Council			Source: Conditional Grant for NAADS		64,151
<b>Total LCIII: Aputi</b>		LCIV: Kioga					<b>68,643</b>
LCII: Not Specified	LCI: Aputi subcounty NAADS accou	Transfer of NAADS grant to Aputi subcounty			Source: Conditional Grant for NAADS		68,643
<b>Total LCIII: Arwotcek</b>		LCIV: Kioga					<b>68,643</b>
LCII: Not Specified	LCI: Arwotcek subcounty NAADS ac	Transfer of NAADS grant to Arwotcek subcounty			Source: Conditional Grant for NAADS		68,643
<b>Total LCIII: Awelo</b>		LCIV: Kioga					<b>64,151</b>
LCII: Not Specified	LCI: Awelo subcounty NAADS accou	Transfer of NAADS grant to Awelo subcounty			Source: Conditional Grant for NAADS		64,151
<b>Total LCIII: Etam</b>		LCIV: Kioga					<b>68,643</b>
LCII: Not Specified	LCI: Etam subcounty NAADS accou	Transfer of NAADS grant to Etam subcounty			Source: Conditional Grant for NAADS		68,643
<b>Total LCIII: Muntu</b>		LCIV: Kioga					<b>64,151</b>
LCII: Not Specified	LCI: Muntu subcounty NAADS acco	Transfer of NAADS grant to Muntu subcounty			Source: Conditional Grant for NAADS		64,151
<b>Total LCIII: Namasale</b>		LCIV: Kioga					<b>73,138</b>
LCII: Not Specified	LCI: Namasale subcounty NAADS a	Transfer of NAADS grant to Namasale subcounty			Source: Conditional Grant for NAADS		73,138
<b>Total LCIII: Namasale Town Council</b>		LCIV: Kioga					<b>59,661</b>
LCII: Not Specified	LCI: Namasale Town Council NAAD	Transfer of NAADS grant to Namasale Town Council			Source: Conditional Grant for NAADS		59,661
<b>Total Cost of Output 018151:</b>		<b>719,146</b>	<b>0</b>	<b>0</b>	<b>719,146</b>	<b>0</b>	<b>719,146</b>
<b>Total Cost of Lower Local Services</b>		<b>719,146</b>	<b>0</b>	<b>0</b>	<b>719,146</b>	<b>0</b>	<b>719,146</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018101 Agri-business Development and Linkages with the Market</b>							
211101	General Staff Salaries	0	221,685				221,685
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	204,810		0			0
211103	Allowances	0			2,361		2,361
212201	Social Security Contributions	16,670					0
221002	Workshops and Seminars	27,937			3,109		3,109
221008	Computer Supplies and IT Services	550					0
221011	Printing, Stationery, Photocopying and Binding	1,105			220		220
222001	Telecommunications	700					0
<b>Total Cost of Output 018101:</b>		<b>251,772</b>	<b>221,685</b>	<b>0</b>	<b>5,690</b>		<b>227,375</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
211103	Allowances	0			21,656		21,656
221002	Workshops and Seminars	0			4,000		4,000
221008	Computer Supplies and IT Services	1,200					0
221011	Printing, Stationery, Photocopying and Binding	400					0
221014	Bank Charges and other Bank related costs	36					0
223003	Rent - Produced Assets to private entities	700			8,840		8,840
227001	Travel Inland	38,472					0
228002	Maintenance - Vehicles	16,521					0
<b>Total Cost of Output 018102:</b>		<b>57,330</b>			<b>34,496</b>		<b>34,496</b>
<b>Output:018103 Cross cutting Training (Development Centres)</b>							
211103	Allowances	0			38,220		38,220
221011	Printing, Stationery, Photocopying and Binding	0			5,947		5,947
<b>Total Cost of Output 018103:</b>		<b>0</b>			<b>44,167</b>		<b>44,167</b>
<b>Total Cost of Higher LG Services</b>		<b>309,102</b>	<b>221,685</b>	<b>0</b>	<b>84,353</b>		<b>306,038</b>

# Vote: 564 Amolatar District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018175 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	0	0	0	18,523	0	18,523
<b>Total LCIII: Amolatar Town Council</b>		LCIV: kioga					<b>18,523</b>
LCII: Inomo	LCI: Not Specified	Amolatar district HQ			Source: Conditional Grant for NAADS		18,523
<b>Total Cost of Output 018175:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>18,523</b>	<b>0</b>	<b>18,523</b>
<b>Output:018176 Office and IT Equipment (including Software)</b>							
321504	Other Advances	0	0	0	5,800	0	5,800
<b>Total LCIII: Amolatar Town Council</b>		LCIV: kioga					<b>5,800</b>
LCII: Inomo	LCI: Not Specified	Amolatar District HQ			Source: Conditional Grant for NAADS		5,800
<b>Total Cost of Output 018176:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>5,800</b>
<b>Output:018179 Other Capital</b>							
231005	Machinery and Equipment	0	0	0	4,500	0	4,500
<b>Total LCIII: Amolatar Town Council</b>		LCIV: kioga					<b>4,500</b>
LCII: Inomo	LCI: Not Specified	Amolatar District HQ			Source: Conditional Grant for NAADS		4,500
<b>Total Cost of Output 018179:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>28,823</b>	<b>0</b>	<b>28,823</b>
<b>Total Cost of function Agricultural Advisory Services</b>		<b>1,028,248</b>	<b>221,685</b>	<b>0</b>	<b>832,322</b>	<b>0</b>	<b>1,054,007</b>

## LG Function 0182 District Production Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018201 District Production Management Services</b>							
211101	General Staff Salaries	107,398	77,863				77,863
221011	Printing, Stationery, Photocopying and Binding	845		845			845
221012	Small Office Equipment	300		300			300
221014	Bank Charges and other Bank related costs	402		402			402
222001	Telecommunications	1,320		1,320			1,320
223005	Electricity	300		300			300
223006	Water	300		300			300
224002	General Supply of Goods and Services	640		640			640
227001	Travel Inland	14,172		7,543			7,543
291003	Transfers to Other Private Entities	713,702					0
<b>Total Cost of Output 018201:</b>		<b>839,379</b>	<b>77,863</b>	<b>11,650</b>			<b>89,513</b>
<b>Output:018202 Crop disease control and marketing</b>							
224002	General Supply of Goods and Services	3,165		3,165			3,165
227001	Travel Inland	3,480		3,480			3,480
227004	Fuel, Lubricants and Oils	0		1,803			1,803
<b>Total Cost of Output 018202:</b>		<b>6,645</b>		<b>8,448</b>			<b>8,448</b>
<b>Output:018204 Livestock Health and Marketing</b>							
221011	Printing, Stationery, Photocopying and Binding	0		1,200			1,200
227001	Travel Inland	23,500		8,500			8,500
227004	Fuel, Lubricants and Oils	0		3,800			3,800
<b>Total Cost of Output 018204:</b>		<b>23,500</b>		<b>13,500</b>			<b>13,500</b>
<b>Output:018205 Fisheries regulation</b>							
221002	Workshops and Seminars	1,418					0
224002	General Supply of Goods and Services	1,100					0
227001	Travel Inland	5,194		6,300			6,300
227004	Fuel, Lubricants and Oils	0		2,126			2,126
228003	Maintenance Machinery, Equipment and Furniture	1,046					0
<b>Total Cost of Output 018205:</b>		<b>8,758</b>		<b>8,426</b>			<b>8,426</b>

# Vote: 564 Amolatar District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
221002	Workshops and Seminars	4,675					0
227001	Travel Inland	0		2,800			2,800
227004	Fuel, Lubricants and Oils	0		1,701			1,701
<b>Total Cost of Output 018207:</b>		<b>4,675</b>		<b>4,501</b>			<b>4,501</b>
<b>Total Cost of Higher LG Services</b>		<b>882,957</b>	<b>77,863</b>	<b>46,525</b>			<b>124,388</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:018284p PRDP-Plant clinic/mini laboratory construction</b>							
231007	Other Structures	0	0	0	5,223	0	5,223
<b>Total LCIII: Amolatar Town Council</b>		LCIV: kioga					<b>5,223</b>
LCII: Inomo	LCI: Not Specified	Completion of slaughter house		Source:PRDP			3,250
LCII: Inomo	LCI: Not Specified	Extension of pipe water to production department		Source:PRDP			1,973
281501	Environmental Impact Assessments for Capital Works	0	0	0	583	0	583
<b>Total LCIII: Amolatar Town Council</b>		LCIV: kioga					<b>583</b>
LCII: Inomo	LCI: Not Specified	Environment asesment of PRDP construction under p		Source:PRDP			583
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	2,000	0	2,000
<b>Total LCIII: Amolatar Town Council</b>		LCIV: kioga					<b>2,000</b>
LCII: Inomo	LCI: Not Specified	Monitoring of slaughter house		Source:PRDP			2,000
<b>Total Cost of Output 018284p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>7,806</b>	<b>0</b>	<b>7,806</b>
<b>Output:018287p PRDP-Abattoir construction and rehabilitation</b>							
231007	Other Structures	48,000	0	0	35,411	0	35,411
<b>Total LCIII: Amolatar Town Council</b>		LCIV: Kioga					<b>35,411</b>
LCII: Inomo	LCI: Inomo cell	Construction of water born toilet		Source:PRDP			17,411
LCII: Inomo	LCI: Not Specified	Fencing of the slaughter house		Source:PRDP			12,000
LCII: Inomo	LCI: Not Specified	Training of end users of slaughter house		Source:PRDP			6,000
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	4,000	0	4,000
<b>Total LCIII: Amolatar Town Council</b>		LCIV: kioga					<b>4,000</b>
LCII: Inomo	LCI: Not Specified	Monitoring ,supervision and appraisal		Source:Conditional transfers to Producti			4,000
<b>Total Cost of Output 018287p:</b>		<b>48,000</b>	<b>0</b>	<b>0</b>	<b>39,411</b>	<b>0</b>	<b>39,411</b>
<b>Total Cost of Capital Purchases</b>		<b>48,000</b>	<b>0</b>	<b>0</b>	<b>47,217</b>	<b>0</b>	<b>47,217</b>
<b>Total Cost of function District Production Services</b>		<b>930,957</b>	<b>77,863</b>	<b>46,525</b>	<b>47,217</b>	<b>0</b>	<b>171,605</b>

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018302 Enterprise Development Services</b>							
227001	Travel Inland	714		432			432
<b>Total Cost of Output 018302:</b>		<b>714</b>		<b>432</b>			<b>432</b>
<b>Total Cost of Higher LG Services</b>		<b>714</b>		<b>432</b>			<b>432</b>
<b>Total Cost of function District Commercial Services</b>		<b>714</b>		<b>432</b>			<b>432</b>
<b>Total Cost of Production and Marketing</b>		<b>1,959,919</b>	<b>299,548</b>	<b>46,957</b>	<b>879,539</b>	<b>0</b>	<b>1,226,044</b>



# Vote: 564 Amolatar District

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	1,128,543	1,234,077	1,350,314
Sanitation and Hygiene	140,734	140,734	140,734
Conditional Grant to PHC- Non wage	103,697	103,697	103,697
Conditional Grant to PHC Salaries	721,513	827,701	939,069
Locally Raised Revenues	787	133	5,002
Conditional Grant to NGO Hospitals	161,813	161,812	161,813
<b>Development Revenues</b>	752,630	674,941	617,747
Donor Funding	24,677	13,758	252,094
Locally Raised Revenues		68	
Other Transfers from Central Government	475,801	461,982	34,677
Unspent balances – Conditional Grants	6,002	14,487	
Conditional Grant to PHC - development	246,150	184,645	330,976
<b>Total Revenues</b>	<b>1,881,174</b>	<b>1,909,017</b>	<b>1,968,061</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	1,128,543	1,130,732	1,350,314
Wage	721,513	721,512	939,069
Non Wage	407,030	409,220	411,245
<b>Development Expenditure</b>	752,630	663,198	617,747
Domestic Development	727,953	649,439.881	365,653
Donor Development	24,677	13,758	252,094
<b>Total Expenditure</b>	<b>1,881,174</b>	<b>1,793,930</b>	<b>1,968,061</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 5: Health

##### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:088152 NGO Hospital Services (LLS.)</b>								
263101	LG Conditional grants(current)	150,486					0	
263102	LG Unconditional grants(current)	0	0	150,486	0	0	150,486	
<b>Total LCIII: Aputi</b>		LCIV: kioga					<b>150,486</b>	
LCII: Amai	LCI: Amai Hospital	Amai Community PNFP Hospital			Source: Conditional Grant to NGO Hospit			150,486
<b>Total Cost of Output 088152:</b>		<b>150,486</b>	0	150,486	0	0	<b>150,486</b>	
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>								
263101	LG Conditional grants(current)	11,327					0	
263318	Conditional transfers to NGO Hospitals	0	0	11,327	0	0	11,327	
<b>Total LCIII: Amolatar Town Council</b>		LCIV: kioga					<b>11,327</b>	
LCII: Epyel	LCI: Not Specified	Alemere medical AID			Source: Conditional Grant to PHC - devel			11,327
<b>Total Cost of Output 088153:</b>		<b>11,327</b>	0	11,327	0	0	<b>11,327</b>	
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>								

# Vote: 564 Amolatar District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	70,219	0	78,810	0	0	78,810
<b>Total LCIII: Agikdak</b>							<b>4,651</b>
LCII: Awonangiro	LCI: Awonangiro H/C II						4,651
							Source: Conditional Grant to PHC- Non
<b>Total LCIII: Agwingiri</b>							<b>4,651</b>
LCII: Alyecmeda	LCI: Alyecmeda H/C II						4,651
							Source: Conditional Grant to PHC- Non
<b>Total LCIII: Amolatar Town Council</b>							<b>26,039</b>
LCII: Apalepe	LCI: Amolatar HSD						16,738
LCII: Epyel	LCI: Amolatar H/C IV						9,301
							Source: Conditional Grant to PHC- Non
<b>Total LCIII: Aputi</b>							<b>6,976</b>
LCII: Anywali	LCI: Aputi H/C III						6,976
							Source: Conditional Grant to PHC- Non
<b>Total LCIII: Arwotcek</b>							<b>4,651</b>
LCII: Arwotcek	LCI: Arwotcek H/C II						4,651
							Source: Conditional Grant to PHC- Non
<b>Total LCIII: Awelo</b>							<b>3,940</b>
LCII: Anamwany	LCI: Not Specified						3,940
							Source: Conditional Grant to PHC - devel
<b>Total LCIII: Etam</b>							<b>6,976</b>
LCII: Chakwara	LCI: Etam H/C III						6,976
							Source: Conditional Grant to PHC- Non
<b>Total LCIII: Muntu</b>							<b>4,651</b>
LCII: Nakatiti	LCI: Nakatiti H/C II						4,651
							Source: Conditional Grant to PHC- Non
<b>Total LCIII: Namasale</b>							<b>11,626</b>
LCII: Acii	LCI: Acii H/C II						4,651
LCII: Nabweyo	LCI: Namasale H/C III						6,976
							Source: Conditional Grant to PHC- Non
<b>Total LCIII: Namasale Town Council</b>							<b>4,651</b>
LCII: Aweipeko	LCI: Biko H/C II						4,651
							Source: Conditional Grant to PHC- Non
<b>Total Cost of Output 088154:</b>		<b>70,219</b>	<b>0</b>	<b>78,810</b>	<b>0</b>	<b>0</b>	<b>78,810</b>
<b>Output:088155 Standard Pit Latrine Construction (LLS.)</b>							
263201	LG Conditional grants(capital)	19,584	0	0	1,406	0	1,406
<b>Total LCIII: Aputi</b>							<b>1,406</b>
LCII: Anywali	LCI: Aputi H/C III in Otimai A villag						1,406
							Source: Conditional Grant to PHC - devel
<b>Total Cost of Output 088155:</b>		<b>19,584</b>	<b>0</b>	<b>0</b>	<b>1,406</b>	<b>0</b>	<b>1,406</b>
<b>Total Cost of Lower Local Services</b>		<b>251,616</b>	<b>0</b>	<b>240,623</b>	<b>1,406</b>	<b>0</b>	<b>242,028</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211101	General Staff Salaries	721,513	939,069				939,069
211103	Allowances	1,344		2,177			2,177
221002	Workshops and Seminars	23,257			26,326	194,509	220,835
221011	Printing, Stationery, Photocopying and Binding	2,417		1,626			1,626
221012	Small Office Equipment	250					0
221014	Bank Charges and other Bank related costs	0		540			540
222003	Information and Communications Technology	3,060		1,080			1,080
223005	Electricity	300		300			300
223006	Water	394		300			300
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		445			445
227001	Travel Inland	6,361		12,804	8,352	48,341	69,497
227004	Fuel, Lubricants and Oils	2,080				9,244	9,244
228001	Maintenance - Civil	331		400			400
228002	Maintenance - Vehicles	15,761		7,320			7,320
228003	Maintenance Machinery, Equipment and Furniture	3,386		2,301			2,301
228004	Maintenance Other	0		596			596
<b>Total Cost of Output 088101:</b>		<b>780,454</b>	<b>939,069</b>	<b>29,889</b>	<b>34,677</b>	<b>252,094</b>	<b>1,255,729</b>
<b>Output:088101p PRDP-Health Care Management Services</b>							
228001	Maintenance - Civil	0			46,038		46,038

# Vote: 564 Amolatar District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 088101p:</b>		<b>0</b>			<b>46,038</b>		<b>46,038</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
221002	Workshops and Seminars	17,720		17,720			<b>17,720</b>
227001	Travel Inland	123,014		103,430			<b>103,430</b>
227004	Fuel, Lubricants and Oils	0		19,583			<b>19,583</b>
<b>Total Cost of Output 088106:</b>		<b>140,734</b>		<b>140,734</b>			<b>140,734</b>
<b>Total Cost of Higher LG Services</b>		<b>921,188</b>	<b>939,069</b>	<b>170,623</b>	<b>80,715</b>	<b>252,094</b>	<b>1,442,501</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088172 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	86,246					<b>0</b>
231007	Other Structures	0	0	0	66,385	0	<b>66,385</b>
<b>Total LCIII: Amolatar Town Council</b>		LCIV: Kioga					<b>31,870</b>
LCII: Inomo	LCI: Not Specified	<i>Technical supervision and investment cost</i>		<i>Source: Conditional Grant to PHC - devel</i>			3,960
LCII: Inomo	LCI: Amolatar H/C IV	<i>Procurement of 3 computers and printers</i>		<i>Source: Conditional Grant to PHC - devel</i>			5,200
LCII: Inomo	LCI: Nakatitii H/C II	<i>Instalation of electricity at Amolatar HC IV</i>		<i>Source: Conditional Grant to PHC - devel</i>			5,000
LCII: Inomo	LCI: Not Specified	<i>Wiring of staff house at Amolatar HC IV and Awona</i>		<i>Source: Conditional Grant to PHC - devel</i>			17,710
<b>Total LCIII: Aputi</b>		LCIV: Kioga					<b>7,972</b>
LCII: Anywali	LCI: Not Specified	<i>Construction of placenta Pit at Aputi HC III and Nak</i>		<i>Source: Conditional Grant to PHC - devel</i>			7,972
<b>Total LCIII: Etam</b>		LCIV: Kioga					<b>6,392</b>
LCII: Etam	LCI: Not Specified	<i>Renovation of VIP latrine for Marternity and OPD at</i>		<i>Source: Conditional Grant to PHC - devel</i>			6,392
<b>Total LCIII: Namasale</b>		LCIV: Kioga					<b>13,290</b>
LCII: Nabweyo	LCI: Aputi H/C III	<i>Completion of single staff house Namasale HC III</i>		<i>Source: Conditional Grant to PHC - devel</i>			6,429
LCII: Nabweyo	LCI: Not Specified	<i>Constuction of 2 stance VIP latrine at Namasale HC I</i>		<i>Source: Conditional Grant to PHC - devel</i>			6,861
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>6,861</b>
LCII: Not Specified	LCI: Not Specified	<i>Construction of two stance VIP latrine at DHO office</i>		<i>Source: Not Specified</i>			6,861
<b>Total Cost of Output 088172:</b>		<b>86,246</b>	<b>0</b>	<b>0</b>	<b>66,385</b>	<b>0</b>	<b>66,385</b>
<b>Output:088176 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	0	0	0	5,200	0	<b>5,200</b>
<b>Total LCIII: Amolatar Town Council</b>		LCIV: Kioga					<b>5,200</b>
LCII: Inomo	LCI: DHO office at district HQ and	<i>Procurement of computers and printers</i>		<i>Source: Conditional Grant to PHC - devel</i>			5,200
<b>Total Cost of Output 088176:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>5,200</b>
<b>Output:088178 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	30,967	0	0	5,044	0	<b>5,044</b>
<b>Total LCIII: Agikdak</b>		LCIV: Kioga					<b>1,261</b>
LCII: Awonangiro	LCI: Oturorao B village	<i>Procurement of service delivery furniture for Awonan</i>		<i>Source: Conditional Grant to PHC - devel</i>			1,261
<b>Total LCIII: Arwotcek</b>		LCIV: Kioga					<b>1,261</b>
LCII: Otangocinge	LCI: Odokodero village	<i>Procurement of service delivery furniture for Arwotce</i>		<i>Source: Conditional Grant to PHC - devel</i>			1,261
<b>Total LCIII: Awelo</b>		LCIV: Kioga					<b>1,261</b>
LCII: Anamwany	LCI: Anamwany B village	<i>Procurement of service delivery furniture for Anamw</i>		<i>Source: Conditional Grant to PHC - devel</i>			1,261
<b>Total LCIII: Muntu</b>		LCIV: Kioga					<b>1,261</b>
LCII: Odyak	LCI: Alelangao A village	<i>Procurement of service delivery furniture for Nakatiti</i>		<i>Source: Conditional Grant to PHC - devel</i>			1,261
<b>Total Cost of Output 088178:</b>		<b>30,967</b>	<b>0</b>	<b>0</b>	<b>5,044</b>	<b>0</b>	<b>5,044</b>
<b>Output:088179 Other Capital</b>							
231001	Non-Residential Buildings	9,000					<b>0</b>
231002	Residential Buildings	3,000					<b>0</b>
231003	Roads and Bridges	11,602					<b>0</b>
231005	Machinery and Equipment	1,372					<b>0</b>

# Vote: 564 Amolatar District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	4,943	0	0	59,322	0	59,322
<b>Total LCIII: Amolatar Town Council</b>		LCIV: Kioga					<b>51,969</b>
LCII: Inomo	LCI: Amolatar H/C IV	Renovation of VIP latrine at Staff Quarters at Amolat	Source: Conditional Grant to PHC - devel			9,000	
LCII: Inomo	LCI: Amolatar H/C IV	Retention for VIP latrine at Amolatar HC IV	Source: Conditional Grant to PHC - devel			340	
LCII: Inomo	LCI: Amolatar HC IV	Retention for tiling marternity floor at Amolatar HC I	Source: Conditional Grant to PHC - devel			571	
LCII: Inomo	LCI: Not Specified	Retention for twin staff house at Amolatar HC IV	Source: Conditional Grant to PHC - devel			651	
LCII: Inomo	LCI: Amolatar HC IV	Retention for cooking shade at Amolatar HC IV	Source: Conditional Grant to PHC - devel			792	
LCII: Inomo	LCI: Amolatar District HQ	Completion of DHOs office	Source: Conditional Grant to PHC - devel			40,615	
<b>Total LCIII: Aputi</b>		LCIV: kioga					<b>2,310</b>
LCII: Anywali	LCI: Aputi HC III	Retention for VIP latrine at Aputi HC III	Source: Conditional Grant to PHC - devel			397	
LCII: Inomo	LCI: Amolatar H/C IV and Aputi HC	Completion of 2 stance VIP latrine at Aputi HC III an	Source: Conditional Grant to PHC - devel			1,913	
<b>Total LCIII: Awelo</b>		LCIV: kioga					<b>5,043</b>
LCII: Anamwany	LCI: Anamwany HC II	Retention for renovation 2 stance VIP latrine at Ana	Source: Conditional Grant to PHC - devel			100	
LCII: Awonangiro	LCI: Anamwany HC II	Copnstruction of 4 stance bath shelter at Anamwany	Source: Conditional Grant to PHC - devel			4,943	
<b>Total Cost of Output 088179:</b>		<b>29,917</b>	<b>0</b>	<b>0</b>	<b>59,322</b>	<b>0</b>	<b>59,322</b>
<b>Output:088180p PRDP-Healthcentre construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	37,708	0	37,708
<b>Total LCIII: Amolatar Town Council</b>		LCIV: kioga					<b>37,708</b>
LCII: Inomo	LCI: Not Specified	Construction of a moutory	Source: Conditional Grant to PHC - devel			37,708	
<b>Total Cost of Output 088180p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>37,708</b>	<b>0</b>	<b>37,708</b>
<b>Output:088181 Staff houses construction and rehabilitation</b>							
231002	Residential Buildings	31,360	0	0	6,429	0	6,429
<b>Total LCIII: Namasale</b>		LCIV: Kioga					<b>6,429</b>
LCII: Nabweyo	LCI: Namasale H/C III at Nabweyo	Construction of a single staff house at Namasale H/C	Source: Conditional Grant to PHC - devel			6,429	
281504	Monitoring, Supervision and Appraisal of Capital Works	2,960					0
<b>Total Cost of Output 088181:</b>		<b>34,320</b>	<b>0</b>	<b>0</b>	<b>6,429</b>	<b>0</b>	<b>6,429</b>
<b>Output:088181p PRDP-Staff houses construction and rehabilitation</b>							
231002	Residential Buildings	35,032	0	0	40,014	0	40,014
<b>Total LCIII: Awelo</b>		LCIV: Kioga					<b>13,876</b>
LCII: Anamwany	LCI: Anamwany h/c ii	Completion of a single staff house at Anamwany H/C	Source: Conditional Grant to PHC - devel			13,876	
<b>Total LCIII: Namasale</b>		LCIV: kioga					<b>26,138</b>
LCII: Acii	LCI: Acii H/C II	Renovation of staff house at Acii HC II	Source: Conditional Grant to PHC - devel			26,138	
<b>Total Cost of Output 088181p:</b>		<b>35,032</b>	<b>0</b>	<b>0</b>	<b>40,014</b>	<b>0</b>	<b>40,014</b>
<b>Output:088182p PRDP-Maternity ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	17,165	0	17,165
<b>Total LCIII: Amolatar Town Council</b>		LCIV: Kioga					<b>17,165</b>
LCII: Inomo	LCI: Amolatar HQ B	Renovation of old maternity ward at Amolatar HC IV	Source: Conditional Grant to PHC - devel			17,165	
<b>Total Cost of Output 088182p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>17,165</b>	<b>0</b>	<b>17,165</b>
<b>Output:088183 OPD and other ward construction and rehabilitation</b>							
231002	Residential Buildings	475,801					0
<b>Total Cost of Output 088183:</b>		<b>475,801</b>					<b>0</b>
<b>Output:088183p PRDP-OPD and other ward construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	6,181	0	6,181
<b>Total LCIII: Awelo</b>		LCIV: kioga					<b>3,500</b>
LCII: Anamwany	LCI: Anamwany H/C II	Retention for renovation of OPD at Anamwany H/C I	Source: Conditional Grant to PHC - devel			3,500	
<b>Total LCIII: Namasale Town Council</b>		LCIV: kioga					<b>2,681</b>
LCII: Wabinua	LCI: Biko H/C II	Retention for renovation of OPD at Biko H/C II	Source: Conditional Grant to PHC - devel			2,681	
231002	Residential Buildings	16,087					0
<b>Total Cost of Output 088183p:</b>		<b>16,087</b>	<b>0</b>	<b>0</b>	<b>6,181</b>	<b>0</b>	<b>6,181</b>
<b>Output:088184p PRDP-Theatre construction and rehabilitation</b>							

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## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	7,212	0	7,212
<b>Total LCIII: Amolatar Town Council</b>		LCIV: kioga					<b>7,212</b>
LCII: Inomo	LCI: Amolatar H/C IV	<b>Renovation of theatre at Amolatar H/C IV</b>			Source: Conditional Grant to PHC - devel		7,212
<b>Total Cost of Output 088184p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>7,212</b>	<b>0</b>	<b>7,212</b>
<b>Output:088185 Specialist health equipment and machinery</b>							
231005	Machinery and Equipment	0	0	0	11,365	0	11,365
<b>Total LCIII: Amolatar Town Council</b>		LCIV: kioga					<b>11,365</b>
LCII: Inomo	LCI: Amolatar H/C IV	<b>Procurement of of basic medical equipment</b>			Source: Conditional Grant to PHC - devel		11,365
<b>Total Cost of Output 088185:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>11,365</b>	<b>0</b>	<b>11,365</b>
<b>Output:088185p PRDP-Specialist health equipment and machinery</b>							
231005	Machinery and Equipment	0	0	0	33,138	0	33,138
<b>Total LCIII: Amolatar Town Council</b>		LCIV: kioga					<b>33,138</b>
LCII: Inomo	LCI: Amolatar H/C IV	<b>Procurement of dental equipment</b>			Source: Conditional Grant to PHC - devel		8,130
LCII: Inomo	LCI: Amolatar H/C IV	<b>Procurement of theatre equipment</b>			Source: Conditional Grant to PHC - devel		25,008
<b>Total Cost of Output 088185p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>33,138</b>	<b>0</b>	<b>33,138</b>
<b>Total Cost of Capital Purchases</b>		<b>708,370</b>	<b>0</b>	<b>0</b>	<b>295,161</b>	<b>0</b>	<b>295,161</b>
<b>Total Cost of function Primary Healthcare</b>		<b>1,881,174</b>	<b>939,069</b>	<b>411,245</b>	<b>377,282</b>	<b>252,094</b>	<b>1,979,690</b>
<b>Total Cost of Health</b>		<b>1,881,174</b>	<b>939,069</b>	<b>411,245</b>	<b>377,282</b>	<b>252,094</b>	<b>1,979,690</b>

# Vote: 564 Amolatar District

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,232,901	4,169,917	4,837,332
Transfer of District Unconditional Grant - Wage	31,057	31,057	31,057
Conditional Grant to Primary Salaries	2,641,983	2,641,983	2,983,822
Conditional Grant to Primary Education	242,264	242,264	269,963
Conditional Grant to Secondary Salaries	699,357	699,357	838,344
Conditional Grant to Tertiary Salaries	57,265	167,656	276,324
Unspent balances – UnConditional Grants	4,493	4,493	98
District Unconditional Grant - Non Wage	465	0	0
Other Transfers from Central Government	5,444	4,633	5,444
Locally Raised Revenues	23,202	510	10,197
Conditional Grant to Secondary Education	271,146	271,146	287,931
Conditional transfers to School Inspection Grant	8,046	8,046	13,415
Conditional Transfers for Wage Technical & Farm Scl	149,407	0	0
Conditional Transfers for Non Wage Technical & Farr	98,773	98,773	120,738
<i>Development Revenues</i>	911,792	864,400	313,561
Conditional Grant to SFG	370,351	238,760	313,561
Other Transfers from Central Government	475,801	560,000	
Unspent balances – Conditional Grants	65,504	65,504	
Unspent balances – Other Government Transfers	136	136	
<b>Total Revenues</b>	<b>5,144,694</b>	<b>5,034,317</b>	<b>5,150,893</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,232,901	4,169,917	4,837,332
Wage	3,579,069	3,579,068	4,129,547
Non Wage	653,832	590,848	707,785
<i>Development Expenditure</i>	911,792	854,892	313,561
Domestic Development	911,792	#####	313,561
Donor Development		0	0
<b>Total Expenditure</b>	<b>5,144,694</b>	<b>5,024,808</b>	<b>5,150,893</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 6: Education

##### LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:078151 Primary Schools Services UPE (LLS)

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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	242,264	0	269,963	0	0	269,963
<b>Total LCIII: Agikdak</b>		LCIV: Kioga					<b>18,102</b>
LCII: Agikdak	LCI: Abarikori, Agikdak, Aweiwot an	<i>Transfer of UPE grant to primary schools in Agikdak Source: Conditional Grant to Primary Ed</i>					18,102
<b>Total LCIII: Agwingiri</b>		LCIV: Kioga					<b>22,986</b>
LCII: Agwingiri	LCI: Agwingiri, Agwenonywal, Opir,	<i>Transfer of UPE grant to primary schools in Agwingi Source: Conditional Grant to Primary Ed</i>					22,986
<b>Total LCIII: Akwon</b>		LCIV: Kioga					<b>18,777</b>
LCII: Akwon	LCI: Akwon, Abalodayng and Aromi	<i>Transfer of UPE grant to primary schools in Akwon s Source: Conditional Grant to Primary Ed</i>					18,777
<b>Total LCIII: Amolatar Town Council</b>		LCIV: Kioga					<b>29,497</b>
LCII: Inomo	LCI: Amolatar and Alemere primary	<i>Transfer of UPE grant to primary schools in Amolata Source: Conditional Grant to Primary Ed</i>					29,497
<b>Total LCIII: Aputi</b>		LCIV: Kioga					<b>28,989</b>
LCII: Anywali	LCI: Aputi, Amai, Acengryeny, Otira	<i>Transfer of UPE grant to primary schools in Aputi su Source: Conditional Grant to Primary Ed</i>					28,989
<b>Total LCIII: Arwotcek</b>		LCIV: Kioga					<b>26,468</b>
LCII: Arwotcek	LCI: Arwotcek, Aburkidi, Abeja, Ako	<i>Transfer of UPE grant to primary schools in Arwotce Source: Conditional Grant to Primary Ed</i>					26,468
<b>Total LCIII: Awelo</b>		LCIV: Kioga					<b>21,080</b>
LCII: Anamwanyi	LCI: Awelo, Adwala, Anamwanyi and	<i>Transfer of UPE grant to primary schools in Awelo s Source: Conditional Grant to Primary Ed</i>					21,080
<b>Total LCIII: Etam</b>		LCIV: Kioga					<b>28,595</b>
LCII: Etam	LCI: Etam, Anamido, Burkwoyo, Ab	<i>Transfer of UPE grant to primary schools in Etam su Source: Conditional Grant to Primary Ed</i>					28,595
<b>Total LCIII: Muntu</b>		LCIV: Kioga					<b>21,432</b>
LCII: Odyak	LCI: Muntu, Muntu Township, Kitale	<i>Transfer of UPE grant to primary schools in Muntu s Source: Conditional Grant to Primary Ed</i>					21,432
<b>Total LCIII: Namasale</b>		LCIV: Kioga					<b>31,998</b>
LCII: Nabweyo	LCI: Aninolal, Aguludia, Burakwana	<i>Transfer of UPE grant to primary schools in Namasal Source: Conditional Grant to Primary Ed</i>					31,998
<b>Total LCIII: Namasale Town Council</b>		LCIV: Kioga					<b>22,040</b>
LCII: Aweipeko	LCI: Namasale and Wabinua primar	<i>Transfer of UPE grant to primary schools in Namasal Source: Conditional Grant to Primary Ed</i>					22,040
<b>Total Cost of Output 078151:</b>		<b>242,264</b>	<b>0</b>	<b>269,963</b>	<b>0</b>	<b>0</b>	<b>269,963</b>
<b>Total Cost of Lower Local Services</b>		<b>242,264</b>	<b>0</b>	<b>269,963</b>	<b>0</b>	<b>0</b>	<b>269,963</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	2,641,983	2,983,822				2,983,822
211103	Allowances	0		2,700			2,700
221008	Computer Supplies and IT Services	1,500					0
221011	Printing, Stationery, Photocopying and Binding	500					0
223005	Electricity	0		1,200			1,200
227001	Travel Inland	0		5,444			5,444
227004	Fuel, Lubricants and Oils	2,493		3,563			3,563
<b>Total Cost of Output 078101:</b>		<b>2,646,476</b>	<b>2,983,822</b>	<b>12,907</b>			<b>2,996,728</b>
<b>Output:078101p PRDP-Primary Teaching Services</b>							
221002	Workshops and Seminars	40,900			26,900		26,900
<b>Total Cost of Output 078101p:</b>		<b>40,900</b>			<b>26,900</b>		<b>26,900</b>
<b>Output:078102 Distribution of Primary Instruction Materials</b>							
224002	General Supply of Goods and Services	0		38,057	0		38,057
<b>Total Cost of Output 078102:</b>		<b>0</b>		<b>38,057</b>	<b>0</b>		<b>38,057</b>
<b>Total Cost of Higher LG Services</b>		<b>2,687,376</b>	<b>2,983,822</b>	<b>50,963</b>	<b>26,900</b>		<b>3,061,685</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078172 Buildings &amp; Other Structures (Administrative)</b>							



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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	25,648	0	25,648
<b>Total LCIII: Agikdak</b>		LCIV: kioga					<b>5,000</b>
LCII: Agikdak	LCI: Agidak	Completion of 2 classroom block at Agidak PS			Source: Conditional Grant to SFG		5,000
<b>Total LCIII: Amolatar Town Council</b>		LCIV: Kioga					<b>5,000</b>
LCII: Inomo	LCI: Amolatar HQ B at District HQ	completion of 2 classroom block at Amolatar PS			Source: Conditional Grant to SFG		5,000
<b>Total LCIII: Aputi</b>		LCIV: Kioga					<b>3,105</b>
LCII: Opali	LCI: Opali	Retention for classroom block at Acanoryema PS			Source: Conditional Grant to SFG		3,105
<b>Total LCIII: Awelo</b>		LCIV: kioga					<b>2,066</b>
LCII: Atomoro	LCI: Not Specified	Retention of two classroom block at Adwala PS			Source: Conditional Grant to SFG		2,066
<b>Total LCIII: Muntu</b>		LCIV: kioga					<b>7,500</b>
LCII: Kabangala	LCI: Not Specified	Completion of staff house at Opir PS			Source: Conditional Grant to SFG		7,500
<b>Total LCIII: Namasale</b>		LCIV: kioga					<b>2,977</b>
LCII: Izigwe	LCI: Not Specified	Retention of two classroom block at namasale PS			Source: Conditional Grant to SFG		2,977
<b>Total Cost of Output 078172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>25,648</b>	<b>0</b>	<b>25,648</b>
<b>Output:078178 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	0	0	0	51,645	0	51,645
<b>Total LCIII: Amolatar Town Council</b>		LCIV: kioga					<b>45,395</b>
LCII: Inomo	LCI: Not Specified	Furnishing of teachers resource center			Source: Conditional Grant to SFG		35,000
LCII: Not Specified	LCI: Amolatar PS, Abeja PS, Abalo	Supply of three seater desk at to Amolatar PS, Abeja			Source: Conditional Grant to SFG		10,395
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>6,250</b>
LCII: Not Specified	LCI: Not Specified	Supply of three seater desk to Aweeiwot PS and Burk			Source: Not Specified		6,250
<b>Total Cost of Output 078178:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>51,645</b>	<b>0</b>	<b>51,645</b>
<b>Output:078179 Other Capital</b>							
231001	Non-Residential Buildings	325,000					0
231002	Residential Buildings	150,938					0
231007	Other Structures	0	0	0	1,000	0	1,000
<b>Total LCIII: Amolatar Town Council</b>		LCIV: kioga					<b>1,000</b>
LCII: Inomo	LCI: District HQ	Retention of 5 stance drainable pit latine at omara Eb			Source: Other Transfers from Central Go		1,000
<b>Total Cost of Output 078179:</b>		<b>475,938</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Output:078180 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	11,128					0
<b>Total Cost of Output 078180:</b>		<b>11,128</b>					<b>0</b>
<b>Output:078180p PRDP-Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	130,202	0	0	106,472	0	106,472
<b>Total LCIII: Aputi</b>		LCIV: kioga					<b>60,000</b>
LCII: Oтира	LCI: Abeja Primary School	Construction of 2 classroom blco at Oтира Primary sc			Source: Conditional Grant to SFG		60,000
<b>Total LCIII: Muntu</b>		LCIV: kioga					<b>46,472</b>
LCII: Abarler	LCI: Not Specified	Completion of staff house at Abaler PS			Source: Conditional Grant to SFG		46,472
281504	Monitoring, Supervision and Appraisal of Capital Works	10,002	0	0	8,000	0	8,000
<b>Total LCIII: Arwotcek</b>		LCIV: Kioga					<b>8,000</b>
LCII: Abeja	LCI: Abeja primary school	Monitoring and supervision of classrooms constructio			Source: Conditional Grant to SFG		8,000
<b>Total Cost of Output 078180p:</b>		<b>140,204</b>	<b>0</b>	<b>0</b>	<b>114,472</b>	<b>0</b>	<b>114,472</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							



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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	131,000	0	0	62,141	0	62,141
<b>Total LCIII: Agwingiri</b>		LCIV: Kioga					<b>15,745</b>
LCII: Agwingiri	LCI: Agwingiri PS	Constructions of 5 stance Ordinary VIP latrines in A Source:Conditional Grant to SFG					15,745
<b>Total LCIII: Amolatar Town Council</b>		LCIV: Kioga					<b>2,000</b>
LCII: Epyel	LCI: Alemere primary school at Ale	Retention of 5 stance lined VIP latrines in Alemere p Source:Conditional Grant to SFG					1,000
LCII: Inomo	LCI: Amolatar HQ B	Constructions of 5 stance Connection of pipe water to Source:Conditional Grant to SFG					1,000
<b>Total LCIII: Arwotcek</b>		LCIV: Kioga					<b>12,000</b>
LCII: Arwotcek	LCI: Arwotcek primary school	Constructions of 5 stance lined VIP latrines in Arwotc Source:Conditional Grant to SFG					12,000
<b>Total LCIII: Awelo</b>		LCIV: Kioga					<b>1,700</b>
LCII: Akongomit	LCI: Namasale PS	Completion of 5 stance ordinary VIP latrines Namas Source:Conditional Grant to SFG					1,700
<b>Total LCIII: Muntu</b>		LCIV: Kioga					<b>18,696</b>
LCII: Kabangala	LCI: Opir PS	Constructions of 5 stance drainable VIP latrines in O Source:Conditional Grant to SFG					18,696
<b>Total LCIII: Namasale</b>		LCIV: Kioga					<b>12,000</b>
LCII: Izigwe	LCI: Aninolat PS	Constructions of 5 stance lined VIP latrines in Aninol Source:Conditional Grant to SFG					12,000
281504	Monitoring, Supervision and Appraisal of Capital Works	5,200					0
<b>Total Cost of Output 078181:</b>		<b>136,200</b>	<b>0</b>	<b>0</b>	<b>62,141</b>	<b>0</b>	<b>62,141</b>
<b>Output:078181p PRDP-Latrine construction and rehabilitation</b>							
231004	Transport Equipment	0	0	0	7,755	0	7,755
<b>Total LCIII: Amolatar Town Council</b>		LCIV: Kioga					<b>7,755</b>
LCII: Inomo	LCI: Not Specified	Maintainance and repair of a vehicle for Education d Source:Conditional Grant to SFG					7,755
231007	Other Structures	0	0	0	24,000	0	24,000
<b>Total LCIII: Agikdak</b>		LCIV: Kioga					<b>12,000</b>
LCII: Agikdak	LCI: Acii ps	constructions of 5 VIP latrine non drainable at Aweei Source:Conditional Grant to Primary Sal					12,000
<b>Total LCIII: Namasale</b>		LCIV: Kioga					<b>12,000</b>
LCII: Acii	LCI: aro mi ps	Construction of a 5 stance VIP Latrine in Aweei iwot Source:Conditional Grant to Primary Ed					12,000
<b>Total Cost of Output 078181p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>31,755</b>	<b>0</b>	<b>31,755</b>
<b>Output:078182p PRDP-Teacher house construction and rehabilitation</b>							
231002	Residential Buildings	8,261	0	0	7,000	0	7,000
<b>Total LCIII: Muntu</b>		LCIV: Kioga					<b>7,000</b>
LCII: Muntu	LCI: Opir primary school	Completion of twin staff house construction at Opir p Source:Conditional Grant to SFG					7,000
<b>Total Cost of Output 078182p:</b>		<b>8,261</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Output:078183p PRDP-Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	10,125	0	0	14,350	0	14,350
<b>Total LCIII: Agikdak</b>		LCIV: Kioga					<b>4,500</b>
LCII: Alobokwe	LCI: Aweiwot primary school in Aleb	Procurement and supply of 36 three-seater pupils' des Source:Conditional Grant to SFG					4,500
<b>Total LCIII: Akwon</b>		LCIV: Kioga					<b>4,050</b>
LCII: Aromi	LCI: Aromi P/S	Procurement and supply of 30 three-seater pupils' des Source:Conditional Grant to SFG					4,050
<b>Total LCIII: Arwotcek</b>		LCIV: Kioga					<b>4,050</b>
LCII: Abeja	LCI: Abeja primary school	Procurement and supply of 30 three-seater pupils' des Source:Conditional Grant to SFG					4,050
<b>Total LCIII: Etam</b>		LCIV: Kioga					<b>1,750</b>
LCII: Awiodyek	LCI: Burkwoyo priamry school in Ac	rocurement and supply of 14 three-seater pupils' desk Source:Conditional Grant to SFG					1,750
281504	Monitoring, Supervision and Appraisal of Capital Works	275					0
<b>Total Cost of Output 078183p:</b>		<b>10,400</b>	<b>0</b>	<b>0</b>	<b>14,350</b>	<b>0</b>	<b>14,350</b>
<b>Total Cost of Capital Purchases</b>		<b>782,131</b>	<b>0</b>	<b>0</b>	<b>308,011</b>	<b>0</b>	<b>308,011</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>3,711,771</b>	<b>2,983,822</b>	<b>320,926</b>	<b>334,911</b>	<b>0</b>	<b>3,639,659</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263101	LG Conditional grants(current)	271,146					0
<b>Total Cost of Output 078251:</b>		<b>271,146</b>					<b>0</b>
<b>Total Cost of Lower Local Services</b>		<b>271,146</b>					<b>0</b>

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## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	699,357					0
<b>Total Cost of Output 078201:</b>		<b>699,357</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>699,357</b>					<b>0</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:078280 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	39,138					0
<b>Total Cost of Output 078280:</b>		<b>39,138</b>					<b>0</b>
<b>Output:078283 Laboratories and science room construction</b>							
231001	Non-Residential Buildings	3,401					0
<b>Total Cost of Output 078283:</b>		<b>3,401</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>42,538</b>					<b>0</b>
<b>Total Cost of function Secondary Education</b>		<b>1,013,041</b>					<b>0</b>

## LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
211101	General Staff Salaries	206,672					0
21404	District Tertiary Institutions	98,773					0
<b>Total Cost of Output 078301:</b>		<b>305,445</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>305,445</b>					<b>0</b>
<b>Total Cost of function Skills Development</b>		<b>305,445</b>					<b>0</b>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	31,057					0
221011	Printing, Stationery, Photocopying and Binding	667					0
221014	Bank Charges and other Bank related costs	873					0
227001	Travel Inland	11,444					0
<b>Total Cost of Output 078401:</b>		<b>44,040</b>					<b>0</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211103	Allowances	0		9,247			9,247
227001	Travel Inland	8,046					0
<b>Total Cost of Output 078402:</b>		<b>8,046</b>		<b>9,247</b>			<b>9,247</b>
<b>Output:078403 Sports Development services</b>							
227001	Travel Inland	17,000					0
<b>Total Cost of Output 078403:</b>		<b>17,000</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>69,086</b>		<b>9,247</b>			<b>9,247</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:078472 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	12,150					0
<b>Total Cost of Output 078472:</b>		<b>12,150</b>					<b>0</b>
<b>Output:078478 Furniture and Fixtures (Non Service Delivery)</b>							
231005	Machinery and Equipment	7,500					0
231006	Furniture and Fixtures	25,700					0
<b>Total Cost of Output 078478:</b>		<b>33,200</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>45,350</b>					<b>0</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>		<b>114,436</b>		<b>9,247</b>			<b>9,247</b>

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## *Workplan 6: Education*

Total Cost of Education

5,144,694	2,983,822	330,174	334,911	0	3,648,907
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# Vote: 564 Amolatar District

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	433,192	505,472	334,099
Transfer of District Unconditional Grant - Wage	22,565	22,564	22,565
Locally Raised Revenues		0	2,001
Roads Rehabilitation Grant	195,509	482,908	283,520
Other Transfers from Central Government	215,119	0	26,013
<i>Development Revenues</i>	1,177,937	217,509	590,733
Unspent balances – Conditional Grants	115,923	115,923	
Locally Raised Revenues	5,682	1,298	
Other Transfers from Central Government	501,815	100,262	215,338
Unspent balances – Other Government Transfers	25	25	28,871
Roads Rehabilitation Grant	554,491	0	346,524
<b>Total Revenues</b>	<b>1,611,130</b>	<b>722,981</b>	<b>924,831</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	433,192	391,786	334,099
Wage	22,565	22,564	22,565
Non Wage	410,627	369,221	311,534
<i>Development Expenditure</i>	1,177,937	217,509	590,733
Domestic Development	1,177,937	217,508.629	590,733
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,611,130</b>	<b>609,294</b>	<b>924,831</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7a: Roads and Engineering

### LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:048151 Community Access Road Maintenance (LLS)</b>						
263312 Conditional transfers to Road Maintenance	0	0	0	32,199	0	32,199
<b>Total LCIII: Agikdak</b>						<b>1,922</b>
LCII: Agikdak	LCI: S/C HQ	Transfer of URF to LLGs		Source:Other Transfers from Central Go		1,922
<b>Total LCIII: Agwingiri</b>						<b>3,024</b>
LCII: Agwingiri	LCI: S/C HQ	Transfer of URF to LLGs		Source:Other Transfers from Central Go		3,024
<b>Total LCIII: Akwon</b>						<b>1,413</b>
LCII: Akwon	LCI: S/C HQ	Transfer of URF to LLGs		Source:Other Transfers from Central Go		1,413
<b>Total LCIII: Aputi</b>						<b>4,776</b>
LCII: Anywali	LCI: S/C HQ	Transfer of URF to LLGs		Source:Other Transfers from Central Go		4,776
<b>Total LCIII: Arwotcek</b>						<b>3,274</b>
LCII: Otangocinge	LCI: S/C HQ	Transfer of URF to LLGs		Source:Other Transfers from Central Go		3,274
<b>Total LCIII: Awelo</b>						<b>6,175</b>
LCII: Anamwany	LCI: S/C HQ	Transfer of URF to LLGs		Source:Other Transfers from Central Go		6,175
<b>Total LCIII: Etam</b>						<b>2,416</b>
LCII: Etam	LCI: S/C HQ	Transfer of URF to LLGs		Source:Other Transfers from Central Go		2,416
<b>Total LCIII: Muntu</b>						<b>5,214</b>
LCII: Odyak	LCI: S/C HQ	Transfer of URF to LLGs		Source:Other Transfers from Central Go		5,214
<b>Total LCIII: Namasale</b>						<b>3,985</b>
LCII: Nabweyo	LCI: S/C HQ	Transfer of URF to LLGs		Source:Other Transfers from Central Go		3,985
<b>Total Cost of Output 048151:</b>						
		0	0	0	32,199	0
						<b>32,199</b>

# Vote: 564 Amolatar District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048153 Urban roads upgraded to Bitumen standard (LLS)</b>							
263312	Conditional transfers to Road Maintenance	223,446					0
<b>Total Cost of Output 048153:</b>		<b>223,446</b>					<b>0</b>
<b>Output:048157 Bottle necks Clearance on Community Access Roads</b>							
263201	LG Conditional grants(capital)	475,801					0
263321	Conditional transfers to Autonomous Institutions (Wage subven	0	0	0	475,801	0	475,801
<b>Total LCIII: Amolatar Town Council</b>		LCIV: kioga					<b>475,801</b>
LCII: Inomo	LCI: From District HQ	Transfers of NUSAF II grants to community sub proj			Source:Other Transfers from Central Go		475,801
<b>Total Cost of Output 048157:</b>		<b>475,801</b>	0	0	<b>475,801</b>	0	<b>475,801</b>
<b>Output:048157p PRDP-Bottle necks Clearance on Community Access Roads</b>							
263201	LG Conditional grants(capital)	13,640					0
<b>Total Cost of Output 048157p:</b>		<b>13,640</b>					<b>0</b>
<b>Output:048158 District Roads Maintainence (URF)</b>							
263102	LG Unconditional grants(current)	0	0	0	113,080	0	113,080
<b>Total LCIII: Amolatar Town Council</b>		LCIV: kioga					<b>57,500</b>
LCII: Inomo	LCI: Amolatar District HQ	Payment of the roads gangs			Source:Other Transfers from Central Go		57,500
<b>Total LCIII: Aputi</b>		LCIV: kioga					<b>55,580</b>
LCII: Odyedo	LCI: Aputi sub county	Rolled over payment for Aputi -Acengryeny road			Source:Other Transfers from Central Go		55,580
263312	Conditional transfers to Road Maintenance	215,118					0
<b>Total Cost of Output 048158:</b>		<b>215,118</b>	0	0	<b>113,080</b>	0	<b>113,080</b>
<b>Total Cost of Lower Local Services</b>		<b>928,006</b>	0	0	<b>621,081</b>	0	<b>621,081</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	22,565	22,565				22,565
211103	Allowances	900		6,056			6,056
221003	Staff Training	0		2,734			2,734
221004	Recruitment Expenses	0		2,111			2,111
221011	Printing, Stationery, Photocopying and Binding	0		2,688			2,688
221014	Bank Charges and other Bank related costs	416					0
223005	Electricity	0		1,500			1,500
224002	General Supply of Goods and Services	200					0
227001	Travel Inland	5,532		9,930			9,930
227004	Fuel, Lubricants and Oils	600		11,968			11,968
228002	Maintenance - Vehicles	7,382		20,964			20,964
228003	Maintenance Machinery, Equipment and Furniture	1,500		1,566			1,566
<b>Total Cost of Output 048101:</b>		<b>39,095</b>	22,565	59,517			<b>82,082</b>
<b>Output:048102 Promotion of Community Based Management in Road Maintenance</b>							
221002	Workshops and Seminars	0			16,013		16,013
227001	Travel Inland	0			10,000		10,000
227004	Fuel, Lubricants and Oils	0			2,857		2,857
<b>Total Cost of Output 048102:</b>		<b>0</b>			<b>28,871</b>		<b>28,871</b>
<b>Total Cost of Higher LG Services</b>		<b>39,095</b>	22,565	59,517	<b>28,871</b>		<b>110,952</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048172 Buildings &amp; Other Structures (Administrative)</b>							
231007	Other Structures	2,000					0
281504	Monitoring, Supervision and Appraisal of Capital Works	5,276					0
<b>Total Cost of Output 048172:</b>		<b>7,276</b>					<b>0</b>
<b>Output:048176 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	600					0

# Vote: 564 Amolatar District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 048176:</b>		<b>600</b>					<b>0</b>
<b>Output:048180 Rural roads construction and rehabilitation</b>							
231003	Roads and Bridges	468,203	0	252,017	304,592	0	<b>556,609</b>
<b>Total LCIII: Amolatar Town Council</b>		LCIV: kioga					<b>163,299</b>
LCII: Inomo	LCI: Not Specified	<b>Low cost sealing of Amolatar District HQ</b>		Source:Roads Rehabilitation Grant			163,299
<b>Total LCIII: Aputi</b>		LCIV: Kioga					<b>41,369</b>
LCII: Anywali	LCI: Connecting Arwotcek to Aputi s	<b>Swampraising, aderolonngo , Muchomole -acii, Kagg</b>		Source:Roads Rehabilitation Grant			41,369
<b>Total LCIII: Awelo</b>		LCIV: Kioga					<b>203,500</b>
LCII: Anamwany	LCI: From Awelo Trading Centre to	<b>Completion of Awelo-Ojem-Otangocinge road (4kms)</b>		Source:Roads Rehabilitation Grant			156,150
LCII: Anamwany	LCI: From Awelo Trading Centre to	<b>Variation on swamp filling Ojem Swamp (2kms) usin</b>		Source:Roads Rehabilitation Grant			47,350
<b>Total LCIII: Etam</b>		LCIV: Kioga					<b>148,441</b>
LCII: Chakwara	LCI: Connecting Etam and Namasal	<b>Opening/Construction of Chakwara-Awikori P/S Roa</b>		Source:Roads Rehabilitation Grant			148,441
281504	Monitoring, Supervision and Appraisal of Capital Works	31,589					<b>0</b>
<b>Total Cost of Output 048180:</b>		<b>499,793</b>	<b>0</b>	<b>252,017</b>	<b>304,592</b>	<b>0</b>	<b>556,609</b>
<b>Output:048180p PRDP-Rural roads construction and rehabilitation</b>							
231003	Roads and Bridges	136,360	0	0	111,991	0	<b>111,991</b>
<b>Total LCIII: Aputi</b>		LCIV: Kioga					<b>45,267</b>
LCII: Akongomit	LCI: Connecting Aputi Agidak sub c	<b>Rehabilitation of Aromi -Abarikori road (12kms)</b>		Source:Roads Rehabilitation Grant			45,267
<b>Total LCIII: Namasale</b>		LCIV: Kioga					<b>66,724</b>
LCII: Nalubwoyo	LCI: Namasale subcounty	<b>Rehabilitation of Nabweyo -Gojwe road (8kms)</b>		Source:Roads Rehabilitation Grant			66,724
<b>Total Cost of Output 048180p:</b>		<b>136,360</b>	<b>0</b>	<b>0</b>	<b>111,991</b>	<b>0</b>	<b>111,991</b>
<b>Total Cost of Capital Purchases</b>		<b>644,029</b>	<b>0</b>	<b>252,017</b>	<b>416,583</b>	<b>0</b>	<b>668,600</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>1,611,130</b>	<b>22,565</b>	<b>311,534</b>	<b>1,066,534</b>	<b>0</b>	<b>1,400,633</b>
<b>Total Cost of Roads and Engineering</b>		<b>1,611,130</b>	<b>22,565</b>	<b>311,534</b>	<b>1,066,534</b>	<b>0</b>	<b>1,400,633</b>

# Vote: 564 Amolatar District

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	39,621	40,115	21,621
Conditional Grant to Urban Water	18,000	18,000	0
Transfer of District Unconditional Grant - Wage	21,621	16,215	21,621
Transfer of Urban Unconditional Grant - Wage		5,900	
<i>Development Revenues</i>	591,352	405,181	498,138
Unspent balances – Conditional Grants	72,569	72,569	
Locally Raised Revenues	3,600	145	
Conditional transfer for Rural Water	515,182	332,467	498,138
<b>Total Revenues</b>	<b>630,973</b>	<b>445,296</b>	<b>519,759</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	39,621	30,133	21,621
Wage	21,621	21,620	21,621
Non Wage	18,000	8,513	0
<i>Development Expenditure</i>	591,352	405,181	498,138
Domestic Development	591,352	405,181.057	498,138
Donor Development		0	0
<b>Total Expenditure</b>	<b>630,973</b>	<b>435,314</b>	<b>519,759</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	21,621	21,621				21,621
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,378					0
211103 Allowances	0			2,080		2,080
221002 Workshops and Seminars	0		0	4,004		4,004
221011 Printing, Stationery, Photocopying and Binding	800					0
221014 Bank Charges and other Bank related costs	622					0
222001 Telecommunications	360					0
227001 Travel Inland	3,640		0	2,080		2,080
227004 Fuel, Lubricants and Oils	8,000			0		0
228002 Maintenance - Vehicles	12,664		0			0
228003 Maintenance Machinery, Equipment and Furniture	400					0
<b>Total Cost of Output 098101:</b>	<b>52,485</b>	<b>21,621</b>	<b>0</b>	<b>8,164</b>		<b>29,785</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	0			1,760		1,760
221002 Workshops and Seminars	4,159					0
221014 Bank Charges and other Bank related costs	0			263	0	263
224002 General Supply of Goods and Services	0			2,560		2,560
227001 Travel Inland	10,240			4,870		4,870
<b>Total Cost of Output 098102:</b>	<b>14,399</b>			<b>9,453</b>	<b>0</b>	<b>9,453</b>
<i>Output:098103 Support for O&amp;M of district water and sanitation</i>						

# Vote: 564 Amolatar District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	0			2,159		2,159
221011	Printing, Stationery, Photocopying and Binding	0			1,200		1,200
224002	General Supply of Goods and Services	3,600					0
227001	Travel Inland	2,664					0
227004	Fuel, Lubricants and Oils	0			5,841		5,841
228002	Maintenance - Vehicles	0			16,000		16,000
228003	Maintenance Machinery, Equipment and Furniture	0			2,400		2,400
<b>Total Cost of Output 098103:</b>		<b>6,264</b>			<b>27,600</b>		<b>27,600</b>
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>							
211103	Allowances	0			13,612		13,612
221002	Workshops and Seminars	24,775			10,603		10,603
222003	Information and Communications Technology	0			2,690		2,690
227001	Travel Inland	2,480					0
<b>Total Cost of Output 098104:</b>		<b>27,255</b>			<b>26,905</b>		<b>26,905</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
221002	Workshops and Seminars	0			24,775		24,775
227001	Travel Inland	0			2,480		2,480
<b>Total Cost of Output 098105:</b>		<b>0</b>			<b>27,255</b>		<b>27,255</b>
<b>Total Cost of Higher LG Services</b>		<b>100,403</b>	21,621	0	99,377	0	120,998
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098180 Construction of public latrines in RGCs</b>							
231007	Other Structures	30,000	0	0	25,854	0	25,854
<b>Total LCIII: Namasale</b>							<b>25,854</b>
LCII: Nakatiti		LCI: Bangaldesh L/S		Construction of a 5 stance drainable pit latrine with b		Source:Conditional transfer for Rural Wa	
<b>Total Cost of Output 098180:</b>		<b>30,000</b>	0	0	25,854	0	25,854
<b>Output:098183 Borehole drilling and rehabilitation</b>							
231007	Other Structures	402,569	0	0	140,162	0	140,162
<b>Total LCIII: Arwotcek</b>							<b>4,131</b>
LCII: Aburkidi		LCI: Ongudoananga village		Retention for Minakon and Lale Co. Ltd for bore hol		Source:Conditional transfer for Rural Wa	
LCII: Akol		LCI: Adyel village		Borehole rehabilitation assesment		Source:Conditional transfer for Rural Wa	
<b>Total LCIII: Awelo</b>							<b>96,031</b>
LCII: Akongomit		LCI: Akongomit village		Retention and balance for drilling of boreholes for F		Source:Conditional transfer for Rural Wa	
<b>Total LCIII: Muntu</b>							<b>40,000</b>
LCII: Nakatiti		LCI: Kitaleba B village		Bore hole rehabilitation		Source:Conditional transfer for Rural Wa	
<b>Total Cost of Output 098183:</b>		<b>402,569</b>	0	0	140,162	0	140,162
<b>Output:098183p PRDP-Borehole drilling and rehabilitation</b>							



# Vote: 564 Amolatar District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	80,000	0	0	260,000	0	260,000
<b>Total LCIII: Agwingiri</b>		LCIV: kioga					<b>40,000</b>
LCII: Agwingiri	LCI: Alwala B village	Construction (hydrological survey/siting, drilling and			Source: Conditional transfer for Rural Wa		20,000
LCII: Amolatar	LCI: Amolatar Acon C	Construction (hydrological survey/siting, drilling and			Source: Conditional transfer for Rural Wa		20,000
<b>Total LCIII: Akwon</b>		LCIV: kioga					<b>20,000</b>
LCII: Akwon	LCI: Awinydwon	Construction (hydrological survey/siting, drilling and			Source: Conditional transfer for Rural Wa		20,000
<b>Total LCIII: Aputi</b>		LCIV: kioga					<b>20,000</b>
LCII: Adonyoimo	LCI: Adonyimo PS	Construction (hydrological survey/siting, drilling and			Source: Conditional transfer for Rural Wa		20,000
<b>Total LCIII: Awelo</b>		LCIV: kioga					<b>20,000</b>
LCII: Akongomit	LCI: Adwala	Construction (hydrological survey/siting, drilling and			Source: Conditional transfer for Rural Wa		20,000
<b>Total LCIII: Etam</b>		LCIV: kioga					<b>40,000</b>
LCII: Abwockwar	LCI: Owir Village	Not Specified Construction (hydrological survey/siting,			Source: Conditional transfer for Rural Wa		20,000
LCII: Anamido	LCI: Anamido PS	Construction (hydrological survey/siting, drilling and			Source: Conditional transfer for Rural Wa		20,000
<b>Total LCIII: Muntu</b>		LCIV: kioga					<b>60,000</b>
LCII: Abarler	LCI: Apokmitimogo	Construction (hydrological survey/siting, drilling and			Source: Conditional transfer for Rural Wa		20,000
LCII: Muntu	LCI: Barokutu vilage	Construction (hydrological survey/siting, drilling and			Source: Conditional transfer for Rural Wa		20,000
LCII: Not Specified	LCI: Nakituba PAG village	Construction (hydrological survey/siting, drilling and			Source: Conditional transfer for Rural Wa		20,000
<b>Total LCIII: Namasale</b>		LCIV: Kioga					<b>60,000</b>
LCII: Acii	LCI: Alako Village	Construction (hydrological survey/siting, drilling and			Source: Conditional transfer for Rural Wa		20,000
LCII: Bangladesh	LCI: Darasalam village	Construction (hydrological survey/siting, drilling and			Source: Conditional transfer for Rural Wa		20,000
LCII: Kikondo	LCI: Adakolo village	Construction (hydrological survey/siting, drilling and			Source: Conditional transfer for Rural Wa		20,000
		<b>Total Cost of Output 098183p:</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>0</b>
		<b>Total Cost of Capital Purchases</b>	<b>512,569</b>	<b>0</b>	<b>0</b>	<b>426,016</b>	<b>0</b>
		<b>Total Cost of function Rural Water Supply and Sanitation</b>	<b>612,973</b>	<b>21,621</b>	<b>0</b>	<b>525,393</b>	<b>0</b>

## LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098203 Support for O&amp;M of urban water facilities</i>							
291001	Transfers to Government Institutions	18,000		18,000			18,000
		<b>Total Cost of Output 098203:</b>	<b>18,000</b>		<b>18,000</b>		<b>18,000</b>
		<b>Total Cost of Higher LG Services</b>	<b>18,000</b>		<b>18,000</b>		<b>18,000</b>
		<b>Total Cost of function Urban Water Supply and Sanitation</b>	<b>18,000</b>		<b>18,000</b>		<b>18,000</b>
<b>Total Cost of Water</b>		<b>630,973</b>	<b>21,621</b>	<b>18,000</b>	<b>525,393</b>	<b>0</b>	<b>565,014</b>

# Vote: 564 Amolatar District

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	61,943	61,929	59,700
Transfer of District Unconditional Grant - Wage	18,435	18,435	18,435
Unspent balances – UnConditional Grants	56	56	
Locally Raised Revenues	35	21	5,002
Conditional Grant to District Natural Res. - Wetlands	43,418	43,418	36,263
<i>Development Revenues</i>	10,446	10,446	
Unspent balances - donor	10,446	10,446	
<b>Total Revenues</b>	<b>72,389</b>	<b>72,375</b>	<b>59,700</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	61,943	48,221	59,700
Wage	18,435	18,435	18,435
Non Wage	43,508	29,786	41,265
<i>Development Expenditure</i>	10,446	10,436	0
Domestic Development		0	0
Donor Development	10,446	10,436	0
<b>Total Expenditure</b>	<b>72,389</b>	<b>58,657</b>	<b>59,700</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	18,435	18,435				18,435
211103 Allowances	0		0			0
213001 Medical Expenses(To Employees)	0		0			0
221002 Workshops and Seminars	1,534					0
221009 Welfare and Entertainment	0		0			0
221011 Printing, Stationery, Photocopying and Binding	0		120			120
221012 Small Office Equipment	0		296			296
221014 Bank Charges and other Bank related costs	379		284			284
223005 Electricity	35		240			240
227001 Travel Inland	1,330		2,530			2,530
227004 Fuel, Lubricants and Oils	0		1,040			1,040
228002 Maintenance - Vehicles	252					0
273102 Incapacity, death benefits and and funeral expenses	0		0			0
<b>Total Cost of Output 098301:</b>	<b>21,964</b>	<b>18,435</b>	<b>4,510</b>			<b>22,945</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
228004 Maintenance Other	0		9,498			9,498
<b>Total Cost of Output 098303:</b>	<b>0</b>		<b>9,498</b>			<b>9,498</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	10,446		5,129			5,129
<b>Total Cost of Output 098304:</b>	<b>10,446</b>		<b>5,129</b>			<b>5,129</b>
<b>Output:098305 Forestry Regulation and Inspection</b>						

# Vote: 564 Amolatar District

## Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221002	Workshops and Seminars	0		3,708			<b>3,708</b>
<i>Total Cost of Output 098305:</i>		<b>0</b>		<b>3,708</b>			<b>3,708</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
221002	Workshops and Seminars	0		6,729			<b>6,729</b>
<i>Total Cost of Output 098308:</i>		<b>0</b>		<b>6,729</b>			<b>6,729</b>
<b>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</b>							
221002	Workshops and Seminars	20,962		3,002			<b>3,002</b>
<i>Total Cost of Output 098308p:</i>		<b>20,962</b>		<b>3,002</b>			<b>3,002</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
221008	Computer Supplies and IT Services	0		5,170			<b>5,170</b>
227001	Travel Inland	1,670		1,520			<b>1,520</b>
<i>Total Cost of Output 098309:</i>		<b>1,670</b>		<b>6,690</b>			<b>6,690</b>
<b>Output:098309p PRDP-Environmental Enforcement</b>							
224002	General Supply of Goods and Services	10,837					<b>0</b>
227001	Travel Inland	6,510		4,680			<b>4,680</b>
<i>Total Cost of Output 098309p:</i>		<b>17,347</b>		<b>4,680</b>			<b>4,680</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
221002	Workshops and Seminars	0		1,999			<b>1,999</b>
<i>Total Cost of Output 098310:</i>		<b>0</b>		<b>1,999</b>			<b>1,999</b>
<b>Total Cost of Higher LG Services</b>		<b>72,389</b>	<b>18,435</b>	<b>45,945</b>			<b>64,380</b>
<b>Total Cost of function Natural Resources Management</b>		<b>72,389</b>	<b>18,435</b>	<b>45,945</b>			<b>64,380</b>
<b>Total Cost of Natural Resources</b>		<b>72,389</b>	<b>18,435</b>	<b>45,945</b>			<b>64,380</b>

# Vote: 564 Amolatar District

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	55,238	50,937	56,568
Conditional Grant to Women Youth and Disability Gr:	6,040	6,040	6,040
Conditional transfers to Special Grant for PWDs	12,611	12,611	12,611
District Unconditional Grant - Non Wage	1,000	0	
Conditional Grant to Functional Adult Lit	6,622	6,622	6,622
Locally Raised Revenues	263	41	3,001
Conditional Grant to Community Devt Assistants Non	1,681	1,681	1,678
Transfer of District Unconditional Grant - Wage	26,543	19,907	26,543
Unspent balances – UnConditional Grants	477	4,036	73
<i>Development Revenues</i>	62,847	56,329	44,587
LGMSD (Former LGDP)	750	9,639	44,587
Locally Raised Revenues		33	
Unspent balances – Other Government Transfers	62,097	46,657	
<b>Total Revenues</b>	<b>118,084</b>	<b>107,266</b>	<b>101,156</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	55,238	42,753	56,568
Wage	26,543	19,907	26,543
Non Wage	28,695	22,845	30,025
<i>Development Expenditure</i>	62,846	56,329	44,587
Domestic Development	62,846	56,328.841	44,587
Donor Development		0	0
<b>Total Expenditure</b>	<b>118,084</b>	<b>99,082</b>	<b>101,156</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:108151 Community Development Services for LLGs (LLS)</b>						
263321 Conditional transfers to Autonomous Institutions (Wage subven	62,096	0	0	0	0	0
263334 Conditional transfers for Community development	0	0	0	43,027	0	43,027
<b>Total LCIII: Agikdak</b>						<b>5,378</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Agidak sub county</i>			<i>Source:LGMSD (Former LGDP)</i>	5,378
<b>Total LCIII: Agwingiri</b>						<b>5,378</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Agwingiri sub county</i>			<i>Source:LGMSD (Former LGDP)</i>	5,378
<b>Total LCIII: Akwon</b>						<b>5,378</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Akwon sub county</i>			<i>Source:LGMSD (Former LGDP)</i>	5,378
<b>Total LCIII: Arwotcek</b>						<b>5,378</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Arwotcek sub county</i>			<i>Source:LGMSD (Former LGDP)</i>	5,378
<b>Total LCIII: Awelo</b>						<b>5,380</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Awelo sub county</i>			<i>Source:LGMSD (Former LGDP)</i>	5,380
<b>Total LCIII: Etam</b>						<b>10,757</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Etam sub county</i>			<i>Source:LGMSD (Former LGDP)</i>	10,757
<b>Total LCIII: Namasale Town Council</b>						<b>5,378</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Namasale TC</i>			<i>Source:LGMSD (Former LGDP)</i>	5,378
		<b>Total Cost of Output 108151:</b>	<b>62,096</b>	<b>0</b>	<b>0</b>	<b>43,027</b>
					<b>0</b>	<b>43,027</b>

# Vote: 564 Amolatar District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Total Cost of Lower Local Services</b>		<b>62,096</b>	<b>0</b>	<b>0</b>	<b>43,027</b>	<b>0</b>	<b>43,027</b>
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:108101 Operation of the Community Based Sevices Department</b>							
211101	General Staff Salaries	26,543	26,543				26,543
221014	Bank Charges and other Bank related costs	740		471			471
227001	Travel Inland	0		1,280			1,280
<b>Total Cost of Output 108101:</b>		<b>27,283</b>	<b>26,543</b>	<b>1,751</b>			<b>28,294</b>
<b>Output:108102 Probation and Welfare Support</b>							
211103	Allowances	0		1,000			1,000
227001	Travel Inland	0		0			0
<b>Total Cost of Output 108102:</b>		<b>0</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:108104 Community Development Services (HLG)</b>							
221002	Workshops and Seminars	0		0	1,561		1,561
221011	Printing, Stationery, Photocopying and Binding	392					0
227001	Travel Inland	2,039					0
<b>Total Cost of Output 108104:</b>		<b>2,431</b>		<b>0</b>	<b>1,561</b>		<b>1,561</b>
<b>Output:108105 Adult Learning</b>							
211103	Allowances	2,796		4,825			4,825
221002	Workshops and Seminars	0		1,517			1,517
227001	Travel Inland	3,312					0
227002	Travel Abroad	0		1,280			1,280
228002	Maintenance - Vehicles	1,514					0
<b>Total Cost of Output 108105:</b>		<b>7,622</b>		<b>7,622</b>			<b>7,622</b>
<b>Output:108108 Children and Youth Services</b>							
221002	Workshops and Seminars	0		1,428			1,428
221009	Welfare and Entertainment	0		240			240
221011	Printing, Stationery, Photocopying and Binding	0		248			248
227001	Travel Inland	0		500			500
<b>Total Cost of Output 108108:</b>		<b>0</b>		<b>2,416</b>			<b>2,416</b>
<b>Output:108109 Support to Youth Councils</b>							
211103	Allowances	0		1,045			1,045
221002	Workshops and Seminars	1,428		1,428			1,428
221009	Welfare and Entertainment	240					0
221011	Printing, Stationery, Photocopying and Binding	248		248			248
221012	Small Office Equipment	0		240			240
227001	Travel Inland	500					0
<b>Total Cost of Output 108109:</b>		<b>2,416</b>		<b>2,961</b>			<b>2,961</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
211103	Allowances	0		800			800
221002	Workshops and Seminars	808		1,672			1,672
221009	Welfare and Entertainment	360					0
221011	Printing, Stationery, Photocopying and Binding	40		408			408
227001	Travel Inland	0		939			939
291002	Transfers to Non Government Organisations(NGOs)	12,611		10,000			10,000
<b>Total Cost of Output 108110:</b>		<b>13,819</b>		<b>13,819</b>			<b>13,819</b>
<b>Output:108114 Reprmentation on Women's Councils</b>							
221002	Workshops and Seminars	980		2,120			2,120
221009	Welfare and Entertainment	200		500			500

# Vote: 564 Amolatar District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	896		0			0
221012 Small Office Equipment	0		251			251
227001 Travel Inland	340					0
<i>Total Cost of Output 108114:</i>	<b>2,416</b>		2,871			<b>2,871</b>
<b>Total Cost of Higher LG Services</b>	<b>55,987</b>	26,543	32,441	1,561		<b>60,545</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>118,084</b>	<b>26,543</b>	<b>32,441</b>	<b>44,587</b>	<b>0</b>	<b>103,572</b>
<b>Total Cost of Community Based Services</b>	<b>118,084</b>	26,543	32,441	44,587	0	<b>103,572</b>

# Vote: 564 Amolatar District

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	13,449	13,440	13,644
Unspent balances – UnConditional Grants		0	954
Transfer of District Unconditional Grant - Wage	12,689	12,689	12,689
Locally Raised Revenues	759	751	0
<i>Development Revenues</i>	118,185	152,011	454,959
Unspent balances – Conditional Grants	12,199	12,199	
Other Transfers from Central Government		0	111,172
LGMSD (Former LGDP)	76,897	133,737	335,785
District Unconditional Grant - Non Wage	29,090	6,075	8,003
<b>Total Revenues</b>	<b>131,634</b>	<b>165,451</b>	<b>468,603</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	13,449	12,871	13,644
Wage	12,689	12,689	12,689
Non Wage	759	182	954
<i>Development Expenditure</i>	118,185	80,696	454,959
Domestic Development	118,185	80695.515	454,959
Donor Development		0	0
<b>Total Expenditure</b>	<b>131,634</b>	<b>93,567</b>	<b>468,603</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	0	12,689				12,689
211103 Allowances	650			540		540
221007 Books, Periodicals and Newspapers	1,825			65		65
221008 Computer Supplies and IT Services	10,120			100		100
221009 Welfare and Entertainment	1,950			600		600
221011 Printing, Stationery, Photocopying and Binding	740			1,090		1,090
221012 Small Office Equipment	80					0
221014 Bank Charges and other Bank related costs	459		954	360		1,314
222001 Telecommunications	0			480		480
223005 Electricity	380			720		720
223006 Water	379					0
224002 General Supply of Goods and Services	484					0
227001 Travel Inland	9,302			2,760		2,760
227004 Fuel, Lubricants and Oils	2,080			840		840
228002 Maintenance - Vehicles	2,630			8,400		8,400
228003 Maintenance Machinery, Equipment and Furniture	670					0
<b>Total Cost of Output 138301:</b>	<b>31,749</b>	<b>12,689</b>	<b>954</b>	<b>15,955</b>		<b>29,599</b>
<i>Output:138302 District Planning</i>						
211101 General Staff Salaries	12,689					0

# Vote: 564 Amolatar District

## Workplan 10: Planning

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
291001	Transfers to Government Institutions	12,199					0
<b>Total Cost of Output 138302:</b>		<b>24,888</b>					<b>0</b>
<b>Output:138303 Statistical data collection</b>							
221002	Workshops and Seminars	0			280,000		280,000
<b>Total Cost of Output 138303:</b>		<b>0</b>			<b>280,000</b>		<b>280,000</b>
<b>Output:138307 Management Information Systems</b>							
221002	Workshops and Seminars	0			120,000		120,000
<b>Total Cost of Output 138307:</b>		<b>0</b>			<b>120,000</b>		<b>120,000</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
227001	Travel Inland	5,604			2,000		2,000
<b>Total Cost of Output 138309:</b>		<b>5,604</b>			<b>2,000</b>		<b>2,000</b>
<b>Total Cost of Higher LG Services</b>		<b>62,241</b>	<b>12,689</b>	<b>954</b>	<b>417,955</b>		<b>431,599</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138372 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	28,687	0	0	146,364	0	146,364
<b>Total LCIII: Amolatar Town Council</b>							<b>17,723</b>
LCII: Inomo		LCI: Not Specified		Construction of waterborn toilet at adiministration blo		Source:LGMSD (Former LGDP)	13,000
LCII: Inomo		LCI: Not Specified		Retention for construction of bath shelter at amolatar		Source:LGMSD (Former LGDP)	1,913
LCII: Inomo		LCI: Not Specified		Retention Completion of generator house		Source:LGMSD (Former LGDP)	2,809
<b>Total LCIII: Arwotcek</b>							<b>29,794</b>
LCII: Otangocinge		LCI: Arwotcek H/C II		Completion of Staff house at Arwotcek H/C II		Source:LGMSD (Former LGDP)	29,794
<b>Total LCIII: Awelo</b>							<b>57,000</b>
LCII: Anamwany		LCI: Abeja PS, Awelo PS, Bangalade		Construction of 5 stance drainable VIP latrine at Aw		Source:LGMSD (Former LGDP)	57,000
<b>Total LCIII: Muntu</b>							<b>41,847</b>
LCII: Odyak		LCI: New Muntu S/C HQ at Odyak		Completion of sub county administration block of Mu		Source:LGMSD (Former LGDP)	41,847
231007	Other Structures	12,273					0
<b>Total Cost of Output 138372:</b>		<b>40,961</b>	<b>0</b>	<b>0</b>	<b>146,364</b>	<b>0</b>	<b>146,364</b>
<b>Output:138375 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	0	0	0	143,909	0	143,909
<b>Total LCIII: Amolatar Town Council</b>							<b>124,159</b>
LCII: Inomo		LCI: District HQ		Procurement of vehicle for CAOs office		Source:LGMSD (Former LGDP)	124,159
<b>Total LCIII: Not Specified</b>							<b>19,750</b>
LCII: Not Specified		LCI: Akwon SC,Agidak SC,Agwingiri		Procurement of 5 motorcycles for the sub county of		Source:LGMSD (Former LGDP)	19,750
<b>Total Cost of Output 138375:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>143,909</b>	<b>0</b>	<b>143,909</b>
<b>Output:138376 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	17,353	0	0	250	0	250
<b>Total LCIII: Amolatar Town Council</b>							<b>250</b>
LCII: Inomo		LCI: Cordinated at planning unit		Procurement of 2 lap tops for District service and C		Source:LGMSD (Former LGDP)	250
<b>Total Cost of Output 138376:</b>		<b>17,353</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>
<b>Output:138377 Specialised Machinery and Equipment</b>							
231004	Transport Equipment	0	0	0	111,172	0	111,172
<b>Total LCIII: Amolatar Town Council</b>							<b>111,172</b>
LCII: Inomo		LCI: Not Specified		Procurement of 493 bicycles for LC 1 and LC2		Source:Other Transfers from Central Go	111,172
<b>Total Cost of Output 138377:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>111,172</b>	<b>0</b>	<b>111,172</b>
<b>Output:138378 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	11,079	0	0	11,000	0	11,000
<b>Total LCIII: Amolatar Town Council</b>							<b>11,000</b>
LCII: Inomo		LCI: Cordinated at planning unit		Procurement of furniture for CAO office And LC V o		Source:LGMSD (Former LGDP)	11,000
<b>Total Cost of Output 138378:</b>		<b>11,079</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Output:138379 Other Capital</b>							



# Vote: 564 Amolatar District

## Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
231006	Furniture and Fixtures	0	0	0	24,310	0	<b>24,310</b>
<b>Total LCIII: Akwon</b>		LCIV: kioga					<b>2,000</b>
<i>LCII: Akwon</i>	<i>LCI: Not Specified</i>	<i>Buying land for Akwon sub county</i>			<i>Source:LGMSD (Former LGDP)</i>		<i>2,000</i>
<b>Total LCIII: Amolatar Town Council</b>		LCIV: kioga					<b>21,310</b>
<i>LCII: Inomo</i>	<i>LCI: Not Specified</i>	<i>Reactivating district web site</i>			<i>Source:LGMSD (Former LGDP)</i>		<i>3,000</i>
<i>LCII: Inomo</i>	<i>LCI: Not Specified</i>	<i>EnvirnomentaI assesment</i>			<i>Source:LGMSD (Former LGDP)</i>		<i>3,310</i>
<i>LCII: Inomo</i>	<i>LCI: Not Specified</i>	<i>Connection of intercom to District offices</i>			<i>Source:LGMSD (Former LGDP)</i>		<i>5,000</i>
<i>LCII: Inomo</i>	<i>LCI: Not Specified</i>	<i>Surveying of district land</i>			<i>Source:LGMSD (Former LGDP)</i>		<i>10,000</i>
<b>Total LCIII: Etam</b>		LCIV: kioga					<b>1,000</b>
<i>LCII: Etam</i>	<i>LCI: Not Specified</i>	<i>Buying land for Etam SC</i>			<i>Source:LGMSD (Former LGDP)</i>		<i>1,000</i>
<i>Total Cost of Output 138379:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>24,310</i>	<i>0</i>	<i>24,310</i>
<b>Total Cost of Capital Purchases</b>		<b>69,393</b>	<b>0</b>	<b>0</b>	<b>437,004</b>	<b>0</b>	<b>437,004</b>
<b>Total Cost of function Local Government Planning Services</b>		<b>131,634</b>	<b>12,689</b>	<b>954</b>	<b>854,959</b>	<b>0</b>	<b>868,603</b>
<b>Total Cost of Planning</b>		<b>131,634</b>	<b>12,689</b>	<b>954</b>	<b>854,959</b>	<b>0</b>	<b>868,603</b>

# Vote: 564 Amolatar District

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	21,533	18,631	21,963
Transfer of District Unconditional Grant - Wage	16,343	16,343	16,343
Conditional Grant to PAF monitoring	5,191	2,288	5,620
<b>Total Revenues</b>	<b>21,533</b>	<b>18,631</b>	<b>21,963</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	21,533	17,830	21,963
Wage	16,343	16,341	16,343
Non Wage	5,191	1,488	5,620
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>21,533</b>	<b>17,830</b>	<b>21,963</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	16,343	16,343				16,343
221011 Printing, Stationery, Photocopying and Binding	255					0
221012 Small Office Equipment	126					0
227001 Travel Inland	1,360					0
228002 Maintenance - Vehicles	250					0
<b>Total Cost of Output 148201:</b>	<b>18,333</b>	<b>16,343</b>				<b>16,343</b>
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	0		234			234
227001 Travel Inland	3,200		5,386			5,386
<b>Total Cost of Output 148202:</b>	<b>3,200</b>		<b>5,620</b>			<b>5,620</b>
<b>Total Cost of Higher LG Services</b>	<b>21,533</b>	<b>16,343</b>	<b>5,620</b>			<b>21,963</b>
<b>Total Cost of function Internal Audit Services</b>	<b>21,533</b>	<b>16,343</b>	<b>5,620</b>			<b>21,963</b>
<b>Total Cost of Internal Audit</b>	<b>21,533</b>	<b>16,343</b>	<b>5,620</b>			<b>21,963</b>

# **Vote: 564** Amolatar District

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## **C: Status of Arrears**

# **Vote: 564** Amolatar District

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