

Vote: 581 Amudat District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 581 Amudat 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	20,696	44,896	64,059
2a. Discretionary Government Transfers	1,036,204	616,798	882,899
2b. Conditional Government Transfers	4,028,145	3,221,290	3,929,709
2c. Other Government Transfers	873,045	182,148	315,130
3. Local Development Grant	311,145	156,015	411,423
4. Donor Funding	641,893	614,503	719,110
Total Revenues	6,911,129	4,835,650	6,322,330

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	739,206	426,393	870,064
2 Finance	94,216	106,299	109,671
3 Statutory Bodies	283,183	283,509	320,967
4 Production and Marketing	620,264	577,736	701,719
5 Health	1,021,481	1,145,454	1,358,255
6 Education	1,689,343	1,067,191	1,190,651
7a Roads and Engineering	1,118,557	654,259	742,943
7b Water	947,250	467,206	890,740
8 Natural Resources	28,404	32,161	122,903
9 Community Based Services	235,113	180,679	165,189
10 Planning	87,482	54,786	97,203
11 Internal Audit	46,631	22,280	46,571
Grand Total	6,911,129	5,017,952	6,616,875
<i>Wage Rec't:</i>	<i>1,461,525</i>	<i>1,012,658</i>	<i>1,862,813</i>
<i>Non Wage Rec't:</i>	<i>2,024,548</i>	<i>1,793,802</i>	<i>1,824,468</i>
<i>Domestic Dev't</i>	<i>2,783,163</i>	<i>1,560,629</i>	<i>2,210,484</i>
<i>Donor Dev't</i>	<i>641,893</i>	<i>650,864</i>	<i>719,110</i>

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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
1. Locally Raised Revenues	20,696	44,896	64,059
Locally Raised Revenues	20,696	44,896	64,059
2a. Discretionary Government Transfers	1,036,204	616,798	882,899
District Unconditional Grant - Non Wage	200,857	268,607	203,516
District Equalisation Grant	34,354	34,348	35,612
Hard to reach allowances	181,982	63,012	
Transfer of District Unconditional Grant - Wage	619,011	250,832	643,772
2b. Conditional Government Transfers	4,028,145	3,221,290	3,929,709
Conditional Grant to Secondary Salaries	46,438	39,635	57,563
Conditional Grant to Secondary Education	21,372	21,372	37,109
Conditional Grant to Primary Salaries	410,069	382,833	426,472
Conditional Grant to Primary Education	44,069	44,070	35,524
Conditional Grant to PHC Salaries	221,439	223,786	463,619
Conditional Grant to PHC- Non wage	62,124	62,124	62,124
Conditional Grant to NGO Hospitals	201,683	201,683	201,683
Conditional Grant to PAF monitoring	56,038	56,037	41,606
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	17,815	16,782	48,466
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	54,486	54,485	57,343
Conditional Grant to Functional Adult Lit	5,411	5,411	5,411
Conditional Grant to Agric. Ext Salaries	21,541	15,032	22,402
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to Community Devt Assistants Non Wage	1,374	1,449	1,371
Conditional Grant to PHC - development	258,490	190,521	334,085
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	98,280	100,740	98,280
Sanitation and Hygiene	21,000	20,999	22,000
Roads Rehabilitation Grant	566,854	365,442	482,170
Conditional Grant to Women Youth and Disability Grant	4,936	4,935	4,936
Conditional transfers to School Inspection Grant	1,707	1,633	7,765
Conditional Grant to SFG	655,817	414,699	315,769
Conditional transfers to Production and Marketing	103,803	103,803	109,497
Conditional transfers to DSC Operational Costs	16,145	16,144	6,379
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	27,480	27,481	29,880
Conditional transfer for Rural Water	614,173	396,348	641,641
Conditional Grant for NAADS	461,895	443,541	382,909
Conditional transfers to Special Grant for PWDs	10,305	10,305	10,305
2c. Other Government Transfers	873,045	182,148	315,130
Unspent balances – Conditional Grants	446,789	0	87,046
Other Transfers from Central Government	426,256	182,148	228,084
3. Local Development Grant	311,145	156,015	411,423
LGMSD (Former LGDP)	311,145	156,015	411,423
4. Donor Funding	641,893	614,503	719,110
Donor Funding	641,893	614,503	719,110
Total Revenues	6,911,129	4,835,650	6,322,330

Vote: 581 Amudat District

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	428,061	270,660	437,068
Conditional Grant to PAF monitoring	15,462	50,937	34,356
District Unconditional Grant - Non Wage	43,500	77,400	42,673
Locally Raised Revenues	2,674	9,896	2,674
Transfer of District Unconditional Grant - Wage	332,604	123,972	357,365
Hard to reach allowances	33,820	8,455	
<i>Development Revenues</i>	311,145	156,015	400,216
Unspent balances – Conditional Grants		0	11,780
LGMSD (Former LGDP)	311,145	156,015	388,437
Total Revenues	739,206	426,675	837,284
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	428,061	275,035	469,848
Wage	332,605	123,972	357,365
Non Wage	95,456	151,063	112,483
<i>Development Expenditure</i>	311,145	151,358	400,216
Domestic Development	311,145	151,358.435	400,216
Donor Development		0	0
Total Expenditure	739,206	426,393	870,064

(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
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	187,781	187,781				187,781
211103 Allowances	13,125		6,960			6,960
213002 Incapacity, death benefits and funeral expenses	0		2,000			2,000
221002 Workshops and Seminars	0		2,052			2,052
221009 Welfare and Entertainment	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
222001 Telecommunications	0		600			600
227004 Fuel, Lubricants and Oils	8,706		7,680			7,680
228002 Maintenance - Vehicles	16,000		8			8
Total Cost of Output 138101:	225,612	187,781	25,300			213,081
Output:138102 Human Resource Management						
211101 General Staff Salaries	144,824	49,206				49,206
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		6,338			6,338
211103 Allowances	29,245		3,120			3,120
221011 Printing, Stationery, Photocopying and Binding	1,800		940			940
222001 Telecommunications	0		1,000			1,000
227001 Travel Inland	0		3,000			3,000

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Workplan 1a: 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
227004	Fuel, Lubricants and Oils	5,000					0
Total Cost of Output 138102:		180,869	49,206	14,398			63,604
Output:138103 Capacity Building for HLG							
211103	Allowances	1,830			7,425		7,425
221010	Special Meals and Drinks	3,700			3,700		3,700
221011	Printing, Stationery, Photocopying and Binding	2,300			2,300		2,300
225001	Consultancy Services- Short-term	17,600			16,800		16,800
Total Cost of Output 138103:		25,430			30,225		30,225
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	3,000					0
227004	Fuel, Lubricants and Oils	3,000					0
Total Cost of Output 138104:		6,000					0
Output:138106 Office Support services							
211103	Allowances	500					0
221002	Workshops and Seminars	0		2,000			2,000
221008	Computer Supplies and IT Services	0		100			100
221009	Welfare and Entertainment	1,500		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
224002	General Supply of Goods and Services	1,000		1,487			1,487
Total Cost of Output 138106:		5,000		9,587			9,587
Output:138108 Assets and Facilities Management							
211103	Allowances	0		1,934			1,934
227004	Fuel, Lubricants and Oils	0		3,200			3,200
228003	Maintenance Machinery, Equipment and Furniture	4,000					0
Total Cost of Output 138108:		4,000		5,134			5,134
Output:138108p PRDP-Monitoring							
211103	Allowances	14,600		20,142			20,142
221010	Special Meals and Drinks	1,500					0
221011	Printing, Stationery, Photocopying and Binding	500		1,000			1,000
222001	Telecommunications	0		400			400
227004	Fuel, Lubricants and Oils	9,765		7,680			7,680
Total Cost of Output 138108p:		26,365		29,222			29,222
Output:138111 Records Management							
211103	Allowances	2,000		400			400
221011	Printing, Stationery, Photocopying and Binding	1,400		1,600			1,600
222001	Telecommunications	720					0
227001	Travel Inland	0		400			400
227004	Fuel, Lubricants and Oils	2,460					0
Total Cost of Output 138111:		6,580		2,400			2,400
Output:138112 Information collection and management							
211103	Allowances	0			4,367		4,367
221010	Special Meals and Drinks	0			90		90
221011	Printing, Stationery, Photocopying and Binding	0			3,016		3,016
222001	Telecommunications	0			86		86
227004	Fuel, Lubricants and Oils	0			4,221		4,221
Total Cost of Output 138112:		0			11,780		11,780
Total Cost of Higher LG Services		479,856	236,987	86,041	42,005		365,033
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

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Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231007	Other Structures	74,880	0	0	64,250	0	64,250
Total LCIII: Amudat Town Council		LCIV: Pokot					6,850
LCII: Kalas	LCI: Not Specified	Complete construction of a kitchen and pit latrine in K		Source:LGMSD (Former LGDP)		4,800	
LCII: Kalas	LCI: Not Specified	Complete payment of retention for construction of a		Source:LGMSD (Former LGDP)		2,050	
Total LCIII: Loro		LCIV: Pokot					57,400
LCII: Achorichor	LCI: Not Specified	Construction of a two classroom block at Achorichor		Source:LGMSD (Former LGDP)		48,000	
LCII: Achorichor	LCI: Not Specified	Complete construction of a two classroom block in Ac		Source:LGMSD (Former LGDP)		9,400	
Total Cost of Output 138172:		74,880	0	0	64,250	0	64,250
Output:138172p PRDP-Buildings & Other Structures							
231007	Other Structures	26,006	0	0	225,137	0	225,137
Total LCIII: Amudat Town Council		LCIV: Pokot					225,137
LCII: Kalas	LCI: Not Specified	Construction of District Administration block		Source:LGMSD (Former LGDP)		225,137	
Total Cost of Output 138172p:		26,006	0	0	225,137	0	225,137
Output:138175p PRDP-Vehicles & Other Transport Equipment							
231004	Transport Equipment	135,000	0	0	9,980	0	9,980
Total LCIII: Amudat Town Council		LCIV: Pokot					9,980
LCII: Kalas	LCI: Not Specified	Completion of payment for Purchase of double cabin		Source:LGMSD (Former LGDP)		9,980	
Total Cost of Output 138175p:		135,000	0	0	9,980	0	9,980
Output:138176p PRDP-Office and IT Equipment (including Software)							
231005	Machinery and Equipment	18,464	0	0	6,800	0	6,800
Total LCIII: Amudat Town Council		LCIV: Pokot					6,800
LCII: Kalas	LCI: Not Specified	Completion of payment for Purchase of 3 printers		Source:LGMSD (Former LGDP)		1,800	
LCII: Kalas	LCI: Not Specified	Purchase of 2 laptops		Source:LGMSD (Former LGDP)		5,000	
231006	Furniture and Fixtures	5,000	0	0	0	0	0
Total Cost of Output 138176p:		23,464	0	0	6,800	0	6,800
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	8,582	0	8,582
Total LCIII: Loro		LCIV: Pokot					8,582
LCII: Loro	LCI: Not Specified	Supply of furniture to Achorichor p/s		Source:LGMSD (Former LGDP)		8,582	
Total Cost of Output 138178:		0	0	0	8,582	0	8,582
Total Cost of Capital Purchases		259,350	0	0	314,749	0	314,749
Total Cost of function District and Urban Administration		739,206	236,987	86,041	356,753	0	679,781
Total Cost of Administration		739,206	236,987	86,041	356,753	0	679,781

Vote: 581 Amudat 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	94,216	106,678	109,671
Conditional Grant to PAF monitoring	10,410	0	1,680
District Unconditional Grant - Non Wage	31,343	54,102	40,343
Locally Raised Revenues	2,000	9,500	17,185
Transfer of District Unconditional Grant - Wage	50,463	43,076	50,463
Total Revenues	94,216	106,678	109,671
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	94,216	106,299	109,671
Wage	50,463	43,076	50,463
Non Wage	43,753	63,223	59,208
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	94,216	106,299	109,671

(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
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	50,463	50,463				50,463
211103 Allowances	2,000		6,620			6,620
221007 Books, Periodicals and Newspapers	7,000					0
221010 Special Meals and Drinks	0		822			822
221011 Printing, Stationery, Photocopying and Binding	1,800		2,500			2,500
222001 Telecommunications	0		1,000			1,000
227004 Fuel, Lubricants and Oils	3,953		7,000			7,000
228002 Maintenance - Vehicles	0		8,780			8,780
Total Cost of Output 148101:	65,216	50,463	26,722			77,185
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	2,500		6,836			6,836
221005 Hire of Venue (chairs, projector etc)	200					0
221010 Special Meals and Drinks	800		740			740
221011 Printing, Stationery, Photocopying and Binding	300					0
222001 Telecommunications	200					0
227004 Fuel, Lubricants and Oils	1,000		960			960
Total Cost of Output 148102:	5,000		8,536			8,536
<i>Output:148103 Budgeting and Planning Services</i>						
211103 Allowances	3,200		4,730			4,730
221005 Hire of Venue (chairs, projector etc)	100					0
221010 Special Meals and Drinks	2,000					0
221017 Subscriptions	0		546			546
222001 Telecommunications	150					0

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Workplan 2: Finance

<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
227001	Travel Inland	550					0
227004	Fuel, Lubricants and Oils	0		1,774			1,774
<i>Total Cost of Output 148103:</i>		6,000		7,050			7,050
Output:148104 LG Expenditure mangement Services							
211103	Allowances	3,618		8,360			8,360
221011	Printing, Stationery, Photocopying and Binding	1,000		2,540			2,540
221014	Bank Charges and other Bank related costs	900					0
227001	Travel Inland	0		1,200			1,200
227004	Fuel, Lubricants and Oils	3,400		3,120			3,120
<i>Total Cost of Output 148104:</i>		8,918		15,220			15,220
Output:148105 LG Accounting Services							
211103	Allowances	6,082		1,080			1,080
221011	Printing, Stationery, Photocopying and Binding	500					0
227001	Travel Inland	0		600			600
227004	Fuel, Lubricants and Oils	2,500					0
<i>Total Cost of Output 148105:</i>		9,082		1,680			1,680
Total Cost of Higher LG Services		94,216	50,463	59,208			109,671
Total Cost of function Financial Management and Accountability(LG)		94,216	50,463	59,208			109,671
Total Cost of Finance		94,216	50,463	59,208			109,671

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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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	283,183	283,604	298,452
Locally Raised Revenues	7,022	10,500	29,800
Conditional transfers to Councillors allowances and E:	27,480	27,481	29,880
Conditional transfers to DSC Operational Costs	16,145	16,144	6,379
Conditional transfers to Salary and Gratuity for LG ele	98,280	100,740	98,280
District Unconditional Grant - Non Wage	37,000	69,154	42,000
Conditional Grant to PAF monitoring	8,000	5,100	
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Transfer of District Unconditional Grant - Wage	11,370	0	11,370
Conditional transfers to Contracts Committee/DSC/PA	54,486	54,485	57,343
<i>Development Revenues</i>		0	22,515
Unspent balances – Conditional Grants		0	22,515
Total Revenues	283,183	283,604	320,967
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	283,184	283,509	298,452
Wage	157,991	86,540	162,930
Non Wage	125,193	196,969	135,522
<i>Development Expenditure</i>	0	0	22,515
Domestic Development		0	22,515
Donor Development		0	0
Total Expenditure	283,184	283,509	320,967

(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
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	128,621	128,160				128,160
211103 Allowances	5,500		24,088			24,088
221010 Special Meals and Drinks	2,400		1,680			1,680
221011 Printing, Stationery, Photocopying and Binding	500		1,400			1,400
222001 Telecommunications	600					0
224002 General Supply of Goods and Services	0		5,000			5,000
227001 Travel Inland	0		2,400			2,400
227004 Fuel, Lubricants and Oils	4,000		9,920			9,920
228002 Maintenance - Vehicles	7,696		5,511			5,511
Total Cost of Output 138201:	149,317	128,160	49,999			178,159
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	11,370	11,370				11,370
211103 Allowances	7,587		6,000			6,000
221001 Advertising and Public Relations	7,600					0
221010 Special Meals and Drinks	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	3,500		4,410			4,410

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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
222001 Telecommunications		360		360			360
227004 Fuel, Lubricants and Oils		2,100		2,000			2,000
Total Cost of Output 138202:		33,517	11,370	13,770			25,140
Output:138203 LG staff recruitment services							
211101 General Staff Salaries		18,000	23,400				23,400
211103 Allowances		4,010		4,485			4,485
221001 Advertising and Public Relations		9,000					0
221010 Special Meals and Drinks		1,800					0
221011 Printing, Stationery, Photocopying and Binding		2,500		793			793
221014 Bank Charges and other Bank related costs		500					0
222001 Telecommunications		300					0
227004 Fuel, Lubricants and Oils		2,500		1,100			1,100
Total Cost of Output 138203:		38,610	23,400	6,378			29,778
Output:138204 LG Land management services							
211103 Allowances		3,497		3,497			3,497
221010 Special Meals and Drinks		600		650			650
221011 Printing, Stationery, Photocopying and Binding		400					0
222001 Telecommunications		150					0
227001 Travel Inland		500					0
227004 Fuel, Lubricants and Oils		3,000		1,477			1,477
Total Cost of Output 138204:		8,147		5,624			5,624
Output:138205 LG Financial Accountability							
211103 Allowances		3,654		3,654			3,654
221010 Special Meals and Drinks		600		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding		800		1,500			1,500
222001 Telecommunications		150		150			150
227001 Travel Inland		500		1,844			1,844
227004 Fuel, Lubricants and Oils		2,500		2,500			2,500
Total Cost of Output 138205:		8,204		11,248			11,248
Output:138206 LG Political and executive oversight							
211103 Allowances		4,000					0
227004 Fuel, Lubricants and Oils		3,000					0
Total Cost of Output 138206:		7,000					0
Output:138206p PRDP-Capacity Building for Land Administration							
211103 Allowances		0		2,340			2,340
221010 Special Meals and Drinks		0		720			720
221011 Printing, Stationery, Photocopying and Binding		0		150			150
224002 General Supply of Goods and Services		0		14,619			14,619
227001 Travel Inland		0		590			590
227004 Fuel, Lubricants and Oils		0		400			400
Total Cost of Output 138206p:		0		18,819			18,819
Output:138207 Standing Committees Services							
211103 Allowances		6,500		16,320			16,320
221009 Welfare and Entertainment		3,000					0
221010 Special Meals and Drinks		0		560			560
221011 Printing, Stationery, Photocopying and Binding		522					0
227001 Travel Inland		0		2,400			2,400
227004 Fuel, Lubricants and Oils		2,000					0

Vote: 581 Amudat District

Workplan 3: Statutory Bodies

<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	
<i>Total Cost of Output 138207:</i>		12,022		19,280			19,280	
Total Cost of Higher LG Services		256,817	162,930	125,119			288,049	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:138277p PRDP-Specialised Machinery and Equipment</i>								
231005 Machinery and Equipment		26,366	0	10,403	22,515	0	32,918	
Total LCIII: Not Specified		LCIV: Not Specified						10,403
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Top up payment for Global positioning system (Real T Source:Not Specified</i>						<i>10,403</i>
Total LCIII: Amudat Town Council		LCIV: Pokot						22,515
<i>LCII: Kalas</i>	<i>LCI: Not Specified</i>	<i>Global positioning system (Real Time Kinetic) surveyi Source:Unspent balances – Conditional</i>						<i>22,515</i>
<i>Total Cost of Output 138277p:</i>		26,366	0	10,403	22,515	0	32,918	
Total Cost of Capital Purchases		26,366	0	10,403	22,515	0	32,918	
Total Cost of function Local Statutory Bodies		283,183	162,930	135,521	22,515	0	320,966	
Total Cost of Statutory Bodies		283,183	162,930	135,521	22,515	0	320,966	

Vote: 581 Amudat 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	158,368	145,990	266,059
NAADS (Districts) - Wage			105,135
Conditional transfers to Production and Marketing	103,803	103,803	109,497
District Unconditional Grant - Non Wage	4,000	0	
Locally Raised Revenues	1,000	0	1,000
Other Transfers from Central Government		4,440	
Transfer of District Unconditional Grant - Wage	28,024	0	28,024
Unspent balances – Other Government Transfers		22,716	
Conditional Grant to Agric. Ext Salaries	21,541	15,032	22,402
<i>Development Revenues</i>	461,895	492,081	435,660
Donor Funding		48,540	
Conditional Grant for NAADS	461,895	443,541	382,909
Unspent balances – Conditional Grants		0	52,751
Total Revenues	620,264	638,071	701,719
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	158,368	145,941	266,059
Wage	45,970	15,032	155,561
Non Wage	112,398	130,909	110,497
<i>Development Expenditure</i>	461,895	431,795	435,660
Domestic Development	461,895	383,515.138	435,660
Donor Development		48,280	0
Total Expenditure	620,263	577,736	701,719

(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
Lower Local Services						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263329 NAADS	333,012	0	0	309,442	0	309,442
Total LCIII: Amudat						77,361
<i>LCII: Amudat</i>	<i>LCI: Not Specified</i>	<i>Amudat sub county</i>		<i>Source: Conditional Grant for NAADS</i>		77,361
Total LCIII: Amudat Town Council						77,361
<i>LCII: Kakres</i>	<i>LCI: Not Specified</i>	<i>Amudat Town council</i>		<i>Source: Conditional Grant for NAADS</i>		77,361
Total LCIII: Karita						77,361
<i>LCII: Karita</i>	<i>LCI: Not Specified</i>	<i>Karita sub county</i>		<i>Source: Conditional Grant for NAADS</i>		77,361
Total LCIII: Loroo						77,361
<i>LCII: Loroo</i>	<i>LCI: Not Specified</i>	<i>Loroo sub county</i>		<i>Source: Conditional Grant for NAADS</i>		77,361
	Total Cost of Output 018151:	333,012	0	0	309,442	0
	Total Cost of Lower Local Services	333,012	0	0	309,442	0
Higher LG Services						
<i>Output:018101 Agri-business Development and Linkages with the Market</i>						
211101 General Staff Salaries	0	105,135				105,135
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,472					0
211103 Allowances	21,349			21,349		21,349
221003 Staff Training	13,035			6,035		6,035

Vote: 581 Amudat District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221010 Special Meals and Drinks	2,618			3,617		3,617
221011 Printing, Stationery, Photocopying and Binding	4,589			7,589		7,589
222001 Telecommunications	1,759			1,759		1,759
224002 General Supply of Goods and Services	0		0	15,000		15,000
227004 Fuel, Lubricants and Oils	7,200			7,200		7,200
228002 Maintenance - Vehicles	9,279			5,279		5,279
228003 Maintenance Machinery, Equipment and Furniture	3,639			5,639		5,639
Total Cost of Output 018101:	101,940	105,135	0	73,467		178,602
Output:018102 Technology Promotion and Farmer Advisory Services						
211103 Allowances	6,503					0
224002 General Supply of Goods and Services	13,640					0
227004 Fuel, Lubricants and Oils	6,800					0
Total Cost of Output 018102:	26,943					0
Total Cost of Higher LG Services	128,883	105,135	0	73,467		178,602
Total Cost of function Agricultural Advisory Services	461,895	105,135	0	382,909	0	488,044

LG Function 0182 District Production Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:018201 District Production Management Services						
211101 General Staff Salaries	28,024	28,024				28,024
211103 Allowances	12,629		4,260			4,260
221008 Computer Supplies and IT Services	0		400			400
221011 Printing, Stationery, Photocopying and Binding	0		1,400			1,400
221408 Agricultural Extension wage	17,946	22,402				22,402
222001 Telecommunications	1,540		600			600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,800					0
224002 General Supply of Goods and Services	1,000		5,000			5,000
227004 Fuel, Lubricants and Oils	4,000		6,480			6,480
228002 Maintenance - Vehicles	1,000		4,000			4,000
228003 Maintenance Machinery, Equipment and Furniture	0		300			300
228004 Maintenance Other	73,230					0
Total Cost of Output 018201:	144,169	50,426	22,440			72,866
Output:018202 Crop disease control and marketing						
211103 Allowances	2,600		1,140			1,140
221002 Workshops and Seminars	1,000					0
221011 Printing, Stationery, Photocopying and Binding	0		100			100
224002 General Supply of Goods and Services	0		2,402			2,402
227004 Fuel, Lubricants and Oils	3,139		2,400			2,400
Total Cost of Output 018202:	6,739		6,042			6,042
Output:018202p PRDP-Crop disease control and marketing						
211103 Allowances	0		1,445			1,445
221010 Special Meals and Drinks	0		400			400
224002 General Supply of Goods and Services	0		56,000	52,751		108,751
227004 Fuel, Lubricants and Oils	0		600			600
Total Cost of Output 018202p:	0		58,445	52,751		111,196
Output:018204 Livestock Health and Marketing						
211103 Allowances	2,960		10,510			10,510
221010 Special Meals and Drinks	0		1,872			1,872

Vote: 581 Amudat District

Workplan 4: Production and Marketing

<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	0		200			200
224002 General Supply of Goods and Services	0		2,910			2,910
227001 Travel Inland	0		2,400			2,400
227004 Fuel, Lubricants and Oils	4,500		4,280			4,280
<i>Total Cost of Output 018204:</i>	7,460		22,172			22,172
<i>Output:018207 Tsetse vector control and commercial insects farm promotion</i>						
211103 Allowances	0		720			720
224002 General Supply of Goods and Services	0		278			278
227004 Fuel, Lubricants and Oils	0		400			400
<i>Total Cost of Output 018207:</i>	0		1,398			1,398
Total Cost of Higher LG Services	158,368	50,426	110,497	52,751		213,675
Total Cost of function District Production Services	158,368	50,426	110,497	52,751		213,675
Total Cost of Production and Marketing	620,263	155,561	110,497	435,660	0	701,719

Vote: 581 Amudat 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	538,466	502,397	732,426
Conditional Grant to PHC- Non wage	62,124	62,124	62,124
Conditional Grant to PHC Salaries	221,439	223,786	463,619
District Unconditional Grant - Non Wage	5,000	2,000	4,000
Locally Raised Revenues	1,000	1,000	1,000
Hard to reach allowances	47,220	11,805	
Conditional Grant to NGO Hospitals	201,683	201,683	201,683
<i>Development Revenues</i>	483,014	669,566	558,609
Donor Funding	224,524	479,045	224,524
Conditional Grant to PHC - development	258,490	190,521	334,085
Total Revenues	1,021,481	1,171,964	1,291,035
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	538,466	502,397	799,646
Wage	221,439	223,786	463,619
Non Wage	317,027	278,611	336,028
<i>Development Expenditure</i>	483,014	643,057	558,609
Domestic Development	258,490	190,430.967	334,085
Donor Development	224,524	452,626	224,524
Total Expenditure	1,021,480	1,145,454	1,358,255

(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		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088152 NGO Hospital Services (LLS.)						
263104 Transfers to other gov't units(current)	101,683	0	201,683	0	0	201,683
Total LCIII: Amudat Town Council						201,683
LCII: Kalas						201,683
LCI: Not Specified						
Amudat HC IV						
Source:Conditional Grant to PHC NGO						
Total Cost of Output 088152:	101,683	0	201,683	0	0	201,683
Output:088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other gov't units(current)	60,000	0	0	0	0	0
Total Cost of Output 088153:	60,000	0	0	0	0	0
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other gov't units(current)	42,124	0	24,850	0	0	24,850
Total LCIII: Amudat						3,550
LCII: Amudat						3,550
LCI: Not Specified						
Alakas HCII						
Source:Conditional Grant to PHC- Non						
Total LCIII: Karita						14,200
LCII: Karita						7,100
LCI: Not Specified						
Karita HC III						
Source:Conditional Grant to PHC - devel						
LCII: Lokales						3,550
LCI: Not Specified						
Lokales HC II						
Source:Conditional Grant to PHC- Non						
LCII: Losidok						3,550
LCI: Not Specified						
Cheptapoyo HC II						
Source:Conditional Grant to PHC - devel						
Total LCIII: Loro						7,100
LCII: Loro						7,100
LCI: Not Specified						
Loro HC III						
Source:Conditional Grant to PHC - devel						
Total Cost of Output 088154:	42,124	0	24,850	0	0	24,850
Total Cost of Lower Local Services	203,807	0	226,533	0	0	226,533
Higher LG Services						
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 581 Amudat District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	147,356	0	0	182,000	0	182,000
Total LCIII: Loro							182,000
<i>LCII: Loro</i>							<i>182,000</i>
<i>LCI: Not Specified</i>							
		<i>LCIV: Pokot</i>					
		<i>Construction of Maternity ward at Loro HCIII</i>			<i>Source: Conditional Grant to PHC - devel</i>		
Total Cost of Output 088182p:		147,356	0	0	182,000	0	182,000
Output:088183 OPD and other ward construction and rehabilitation							
231007	Other Structures	84,958	0	0	0	0	0
Total Cost of Output 088183:		84,958	0	0	0	0	0
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231007	Other Structures	26,176	0	0	0	0	0
Total Cost of Output 088183p:		26,176	0	0	0	0	0
Total Cost of Capital Purchases		258,490	0	0	282,305	0	282,305
Total Cost of function Primary Healthcare		1,021,480	463,619	336,028	334,085	224,524	1,358,255
Total Cost of Health		1,021,480	463,619	336,028	334,085	224,524	1,358,255

Vote: 581 Amudat 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	672,226	588,357	612,061
District Unconditional Grant - Non Wage	7,000	7,000	7,000
Conditional transfers to School Inspection Grant	1,707	1,633	7,765
Conditional Grant to Secondary Education	21,372	21,372	37,109
Hard to reach allowances	100,942	42,752	
Locally Raised Revenues	1,000	3,000	1,000
Transfer of District Unconditional Grant - Wage	39,629	5,188	39,629
Unspent balances – Other Government Transfers		40,876	
Conditional Grant to Secondary Salaries	46,438	39,635	57,563
Conditional Grant to Primary Education	44,069	44,070	35,524
Conditional Grant to Primary Salaries	410,069	382,833	426,472
<i>Development Revenues</i>	1,017,117	488,904	489,180
District Equalisation Grant	34,354	34,348	35,612
Donor Funding	137,799	39,857	137,799
Conditional Grant to SFG	655,817	414,699	315,769
Unspent balances – Conditional Grants	189,147	0	
Total Revenues	1,689,343	1,077,261	1,101,241
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	672,226	588,358	701,471
Wage	496,136	441,656	515,954
Non Wage	176,090	146,702	185,517
<i>Development Expenditure</i>	1,017,117	478,833	489,180
Domestic Development	879,318	438,975.752	351,381
Donor Development	137,799	39,857	137,799
Total Expenditure	1,689,343	1,067,191	1,190,651

(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
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 581 Amudat District

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)	44,069	0	35,524	0	0	35,524
Total LCIII: Amudat		LCIV: Pokot					11,803
LCII: Amudat	LCI: Not Specified	<i>Nabokotom p/s</i>					3,348
LCII: Amudat	LCI: Not Specified	<i>Alakas p/s</i>					2,591
LCII: Katabok	LCI: Not Specified	<i>Katabok p/s</i>					2,979
LCII: Katabok	LCI: Not Specified	<i>Dingdinga p/s</i>					2,885
Total LCIII: Amudat Town Council		LCIV: Pokot					10,570
LCII: Jumbe	LCI: Not Specified	<i>Katikü p/s</i>					3,362
LCII: Kalas	LCI: Not Specified	<i>Kalas Boys p/s</i>					3,525
LCII: Lokales	LCI: Not Specified	<i>Kalas Girls p/s</i>					3,683
Total LCIII: Karita		LCIV: Pokot					7,508
LCII: Karita	LCI: Not Specified	<i>Karita p/s</i>					4,951
LCII: Losidok	LCI: Not Specified	<i>Cheptapoyo p/s</i>					2,557
Total LCIII: Loro		LCIV: Pokot					5,642
LCII: Abiliyep	LCI: Not Specified	<i>Akorikeya p/s</i>					2,591
LCII: Loro	LCI: Not Specified	<i>Loro p/s</i>					3,050
Total Cost of Output 078151:		44,069	0	35,524	0	0	35,524
Total Cost of Lower Local Services		44,069	0	35,524	0	0	35,524
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211103	Allowances	99,942		97,119			97,119
221405	Primary Teachers' Salaries	410,069	426,472				426,472
Total Cost of Output 078101:		510,011	426,472	97,119			523,591
Output:078101p PRDP-Primary Teaching Services							
211103	Allowances	0			888		888
221010	Special Meals and Drinks	0			1,814		1,814
227001	Travel Inland	0			1,320		1,320
227004	Fuel, Lubricants and Oils	0			460		460
Total Cost of Output 078101p:		0			4,482		4,482
Total Cost of Higher LG Services		510,011	426,472	97,119	4,482		528,073
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	23,000	0	23,000
Total LCIII: Amudat Town Council		LCIV: Pokot					23,000
LCII: Kalas	LCI: Not Specified	<i>Payment for repairs of two District vehicles for Educa</i>		<i>Source:District Equalisation Grant</i>		23,000	
Total Cost of Output 078175:		0	0	0	23,000	0	23,000
Output:078178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	11,662	0	11,662
Total LCIII: Amudat Town Council		LCIV: Pokot					11,662
LCII: Kalas	LCI: Not Specified	<i>Purchase furniture for council hall</i>		<i>Source:District Equalisation Grant</i>		11,662	
Total Cost of Output 078178:		0	0	0	11,662	0	11,662
Output:078180 Classroom construction and rehabilitation							
231006	Furniture and Fixtures	97,214	0	0	50,043	0	50,043
Total LCIII: Amudat		LCIV: Pokot					5,133
LCII: Amudat	LCI: Not Specified	<i>Cmpletion of payment for Construction of a two clas</i>		<i>Source:Conditional Grant to SFG</i>		5,133	
Total LCIII: Karita		LCIV: Pokot					44,910
LCII: Lokales	LCI: Not Specified	<i>Construction of a two classroom block in Lokales P/S</i>		<i>Source:Conditional Grant to SFG</i>		44,910	
Total Cost of Output 078180:		97,214	0	0	50,043	0	50,043
Output:078180p PRDP-Classroom construction and rehabilitation							

Vote: 581 Amudat District

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	42,581	0	0	62,973	0	62,973
Total LCIII: Loro		LCIV: Pokot					62,973
LCII: Abiliyep	LCI: Not Specified	Construction of a two classroom block in Akorikeya P		Source: Conditional Grant to SFG		43,793	
LCII: Loro	LCI: Not Specified	Completion of a two classroom block in Lopodot P/S		Source: Conditional Grant to SFG		19,180	
Total Cost of Output 078180p:		42,581	0	0	62,973	0	62,973
Output:078181 Latrine construction and rehabilitation							
231007	Other Structures	31,834	0	0	4,629	0	4,629
Total LCIII: Amudat		LCIV: Pokot					3,279
LCII: Amudat	LCI: Not Specified	Construction of a five stance pit latrine in Achorichor		Source: Conditional Grant to SFG		3,279	
Total LCIII: Amudat Town Council		LCIV: Pokot					1,350
LCII: Jembe	LCI: Not Specified	Pay for retention for construction of a Five stance pi		Source: Conditional Grant to SFG		1,350	
Total Cost of Output 078181:		31,834	0	0	4,629	0	4,629
Output:078181p PRDP-Latrine construction and rehabilitation							
231007	Other Structures	15,000	0	0	15,000	0	15,000
Total LCIII: Amudat		LCIV: Pokot					15,000
LCII: Amudat	LCI: Not Specified	Construction of a five stance pit latrine in Ngongosow		Source: Conditional Grant to SFG		15,000	
Total Cost of Output 078181p:		15,000	0	0	15,000	0	15,000
Output:078182 Teacher house construction and rehabilitation							
231007	Other Structures	271,433	0	0	86,712	0	86,712
Total LCIII: Amudat		LCIV: Pokot					43,498
LCII: Amudat	LCI: Not Specified	Complete payment for a single Teachers house constr		Source: Conditional Grant to SFG		17,478	
LCII: Amudat	LCI: Not Specified	Complete payment for Teachers house constructed at		Source: Conditional Grant to SFG		26,020	
Total LCIII: Loro		LCIV: Pokot					43,214
LCII: Loro	LCI: Not Specified	Complete payment for Teachers house constructed at		Source: Conditional Grant to SFG		43,214	
Total Cost of Output 078182:		271,433	0	0	86,712	0	86,712
Output:078182p PRDP-Teacher house construction and rehabilitation							
231007	Other Structures	104,500	0	0	73,125	0	73,125
Total LCIII: Amudat		LCIV: Pokot					20,400
LCII: Amudat	LCI: Not Specified	Complete payment for Teachers house constructed at		Source: Conditional Grant to SFG		8,400	
LCII: Katabok	LCI: Not Specified	Complete payment for Teachers house constructed at		Source: Conditional Grant to SFG		12,000	
Total LCIII: Loro		LCIV: Pokot					52,725
LCII: Abiliyep	LCI: Not Specified	Complete payment for Teachers house constructed at		Source: Conditional Grant to SFG		52,725	
Total Cost of Output 078182p:		104,500	0	0	73,125	0	73,125
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	23,913	0	0	0	0	0
Total Cost of Output 078183:		23,913	0	0	0	0	0
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	9,374	0	0	19,755	0	19,755
Total LCIII: Amudat		LCIV: Pokot					9,877
LCII: Katabok	LCI: Not Specified	Supply of 72 desks to Katabok p/s		Source: Conditional Grant to SFG		9,877	
Total LCIII: Karita		LCIV: Pokot					9,877
LCII: Lokales	LCI: Not Specified	Supply of 72 desks to Lokales p/s		Source: Conditional Grant to SFG		9,877	
Total Cost of Output 078183p:		9,374	0	0	19,755	0	19,755
Total Cost of Capital Purchases		595,848	0	0	346,899	0	346,899
Total Cost of function Pre-Primary and Primary Education		1,149,928	426,472	132,643	351,381	0	910,495

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
Output:078251 Secondary Capitation(USE)(LLS)							

Vote: 581 Amudat District

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
263104	Transfers to other gov't units(current)	21,372	0	37,109	0	0	37,109
Total LCIII: Amudat Town Council							37,109
LCII: Lochengenge		LCIV: Pokot					
LCI: Not Specified		Pokot Secondary school			Source: Conditional Grant to Secondary E		
Total Cost of Output 078251:		21,372	0	37,109	0	0	37,109
Total Cost of Lower Local Services		21,372	0	37,109	0	0	37,109
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	46,438	49,853				49,853
Total Cost of Output 078201:		46,438	49,853				49,853
Total Cost of Higher LG Services		46,438	49,853				49,853
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078272 Buildings & Other Structures (Administrative)							
231007	Other Structures	283,469	0	0	0	0	0
Total Cost of Output 078272:		283,469	0	0	0	0	0
Total Cost of Capital Purchases		283,469	0	0	0	0	0
Total Cost of function Secondary Education		351,279	49,853	37,109	0	0	86,963

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
Output:078401 Education Management Services							
211101	General Staff Salaries	39,629	39,629				39,629
211103	Allowances	3,000		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	500		500			500
224002	General Supply of Goods and Services	137,799				137,799	137,799
227004	Fuel, Lubricants and Oils	2,500		2,500			2,500
228002	Maintenance - Vehicles	1,000		4,116			4,116
228003	Maintenance Machinery, Equipment and Furniture	0		500			500
Total Cost of Output 078401:		184,428	39,629	10,616		137,799	188,044
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	1,500		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	367		867			867
227004	Fuel, Lubricants and Oils	1,840		1,840			1,840
228003	Maintenance Machinery, Equipment and Furniture	0		442			442
Total Cost of Output 078402:		3,707		5,149			5,149
Total Cost of Higher LG Services		188,135	39,629	15,765		137,799	193,193
Total Cost of function Education & Sports Management and Inspection		188,135	39,629	15,765		137,799	193,193
Total Cost of Education		1,689,342	515,954	185,517	351,381	137,799	1,190,651

Vote: 581 Amudat 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	942,893	658,160	742,943
Roads Rehabilitation Grant	566,854	365,442	482,170
District Unconditional Grant - Non Wage	5,000	0	
Other Transfers from Central Government	337,350	151,116	228,084
Transfer of District Unconditional Grant - Wage	32,689	19,800	32,689
Unspent balances – Other Government Transfers		121,802	
Locally Raised Revenues	1,000	0	
<i>Development Revenues</i>	175,664	0	
Unspent balances – Conditional Grants	175,664	0	
Total Revenues	1,118,557	658,160	742,943
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	942,893	654,259	742,943
Wage	32,689	19,800	32,689
Non Wage	910,204	634,459	710,254
<i>Development Expenditure</i>	175,664	0	0
Domestic Development	175,664	0	0
Donor Development		0	0
Total Expenditure	1,118,557	654,259	742,943

(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
Lower Local Services						
Output:048158 District Roads Maintenance (URF)						
263201 LG Conditional grants(capital)	0	0	217,273	0	0	217,273
Total LCIII: Amudat			LCIV: Pokot			113,000
LCII: Amudat	LCI: Not Specified	Routine maintenance of Amudat - Komerimeri road		Source:Other Transfers from Central Go		55,000
LCII: Amudat	LCI: Not Specified	Routine maintenance of Dingdinga - Orolwo road (Source:Other Transfers from Central Go		58,000
Total LCIII: Karita			LCIV: Pokot			41,899
LCII: Karita	LCI: Not Specified	Copteion of Abongae - Kenya border road (2.6kms)		Source:Other Transfers from Central Go		41,899
Total LCIII: Loro			LCIV: Pokot			62,374
LCII: Achorichor	LCI: Not Specified	Copteion of Achorichor - Natirikamu road (9kms)		Source:Other Transfers from Central Go		62,374
263312 Conditional transfers to Road Maintenance	484,857	0	0	0	0	0
Total Cost of Output 048158:	484,857	0	217,273	0	0	217,273
Output:048160 PRDP-District and Community Access Road Maintenance						
263312 Conditional transfers to Road Maintenance	0	0	455,370	0	0	455,370
Total LCIII: Amudat Town Council			LCIV: Pokot			31,185
LCII: Kalas	LCI: Not Specified	Completion of Amudat - Naremit road (4kms)		Source:Roads Rehabilitation Grant		31,185
Total LCIII: Karita			LCIV: Pokot			283,821
LCII: Karita	LCI: Not Specified	Completion of Karita - Katabok road (22.5kms)		Source:Roads Rehabilitation Grant		185,322
LCII: Losidok	LCI: Not Specified	Completion of Cheptapoyo - Katabok road (18kms)		Source:Roads Rehabilitation Grant		98,499
Total LCIII: Loro			LCIV: Pokot			140,365
LCII: Abiliyep	LCI: Not Specified	Completion of Kosike junction -Chemunril road (4k		Source:Roads Rehabilitation Grant		58,965
LCII: Achorichor	LCI: Not Specified	Completion of Uingeresa - Achorichor road (9kms)		Source:Roads Rehabilitation Grant		81,400
Total Cost of Output 048160:	0	0	455,370	0	0	455,370

Vote: 581 Amudat District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Lower Local Services		484,857	0	672,643	0	0	672,643
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	32,689	32,689				32,689
211103	Allowances	2,400		4,400			4,400
221011	Printing, Stationery, Photocopying and Binding	600		1,600			1,600
222001	Telecommunications	0		1,811			1,811
227004	Fuel, Lubricants and Oils	3,000		3,000			3,000
Total Cost of Output 048101:		38,689	32,689	10,811			43,500
Output:048101p PRDP-Operation of District Roads Office							
211103	Allowances	0		9,800			9,800
227004	Fuel, Lubricants and Oils	0		5,400			5,400
228002	Maintenance - Vehicles	0		11,600			11,600
Total Cost of Output 048101p:		0		26,800			26,800
Output:048102 Promotion of Community Based Management in Road Maintenance							
211103	Allowances	6,057					0
221011	Printing, Stationery, Photocopying and Binding	2,000					0
222001	Telecommunications	600					0
224002	General Supply of Goods and Services	1,500					0
227004	Fuel, Lubricants and Oils	7,000					0
228002	Maintenance - Vehicles	11,000					0
Total Cost of Output 048102:		28,157					0
Output:048103p							
228004	Maintenance Other	566,854		566,854			566,854
Total Cost of Output 048103p:		566,854		566,854			566,854
Total Cost of Higher LG Services		633,700	32,689	604,465			637,154
Total Cost of function District, Urban and Community Access Roads		1,118,557	32,689	1,277,108	0	0	1,309,797
Total Cost of Roads and Engineering		1,118,557	32,689	1,277,108	0	0	1,309,797

Vote: 581 Amudat 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	38,250	56,095	36,250
Sanitation and Hygiene	21,000	20,999	22,000
District Unconditional Grant - Non Wage	2,000	0	
Transfer of District Unconditional Grant - Wage	14,250	5,096	14,250
Unspent balances – Other Government Transfers		30,000	
Locally Raised Revenues	1,000	0	
<i>Development Revenues</i>	909,000	411,136	854,490
Donor Funding	212,849	14,788	212,849
Conditional transfer for Rural Water	614,173	396,348	641,641
Unspent balances – Conditional Grants	81,978	0	
Total Revenues	947,250	467,232	890,740
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,250	56,070	36,250
Wage	14,250	5,096	14,250
Non Wage	24,000	50,974	22,000
<i>Development Expenditure</i>	909,000	411,136	854,490
Domestic Development	696,151	396,348.212	641,641
Donor Development	212,849	14,788	212,849
Total Expenditure	947,250	467,206	890,740

(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
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	14,250	14,250				14,250
221011 Printing, Stationery, Photocopying and Binding	1,000					0
228003 Maintenance Machinery, Equipment and Furniture	2,000					0
Total Cost of Output 098101:	17,250	14,250				14,250
<i>Output:098101p PRDP-Operation of District Water Office</i>						
211103 Allowances	4,600					0
221010 Special Meals and Drinks	1,000					0
227004 Fuel, Lubricants and Oils	4,058					0
Total Cost of Output 098101p:	9,658					0
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	23,792			12,111	16,000	28,111
221010 Special Meals and Drinks	0			3,736		3,736
221011 Printing, Stationery, Photocopying and Binding	0			1,531		1,531
224002 General Supply of Goods and Services	0			6,000		6,000
227004 Fuel, Lubricants and Oils	24,184			7,666	17,484	25,150
228002 Maintenance - Vehicles	0			2,349		2,349
Total Cost of Output 098102:	47,976			33,393	33,484	66,877
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
211103 Allowances	13,006		3,500	14,400	5,000	22,900

Vote: 581 Amudat 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
221009 Welfare and Entertainment		4,800					0
221010 Special Meals and Drinks		9,400		2,000	3,200	4,200	9,400
221011 Printing, Stationery, Photocopying and Binding		4,200		1,500	2,859		4,359
224002 General Supply of Goods and Services		17,100		7,000	8,403	6,700	22,103
227004 Fuel, Lubricants and Oils		18,729		8,000	9,220	6,829	24,049
	Total Cost of Output 098104:	67,235		22,000	38,082	22,729	82,811
Output:098105 Promotion of Sanitation and Hygiene							
224002 General Supply of Goods and Services		0			2,166		2,166
	Total Cost of Output 098105:	0			2,166		2,166
	Total Cost of Higher LG Services	142,119	14,250	22,000	73,641	56,213	166,104
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098172 Buildings & Other Structures (Administrative)							
231007 Other Structures		0	0	0	12,000	0	12,000
Total LCIII: Amudat Town Council					LCIV: Pokot		12,000
LCII: Kalas	LCI: Not Specified				supply and install one rain water harvesting facility at	Source:Conditional transfer for Rural Wa	12,000
	Total Cost of Output 098172:	0	0	0	12,000	0	12,000
Output:098179 Other Capital							
231007 Other Structures		156,636	0	0	0	156,636	156,636
Total LCIII: Amudat					LCIV: Pokot		39,159
LCII: Amudat	LCI: Not Specified				3 Five pit latrines constructed in the two primary scho	Source:Donor Funding	39,159
Total LCIII: Amudat Town Council					LCIV: Pokot		39,159
LCII: Jembe	LCI: Not Specified				3 Five pit latrines constructed in the two 3 primary sc	Source:Donor Funding	39,159
Total LCIII: Karita					LCIV: Pokot		39,159
LCII: Karita	LCI: Not Specified				3 Five pit latrines constructed in the two primary scho	Source:Donor Funding	39,159
Total LCIII: Loroo					LCIV: Pokot		39,159
LCII: Loroo	LCI: Not Specified				3 Five pit latrines constructed in the two primary scho	Source:Donor Funding	39,159
	Total Cost of Output 098179:	156,636	0	0	0	156,636	156,636
Output:098180 Construction of public latrines in RGCs							
231007 Other Structures		19,765	0	0	0	0	0
	Total Cost of Output 098180:	19,765	0	0	0	0	0
Output:098182 Shallow well construction							
231007 Other Structures		16,000	0	0	16,900	0	16,900
Total LCIII: Amudat Town Council					LCIV: Pokot		16,900
LCII: Lochengenge	LCI: Not Specified				Construction of 2 Motorized shallow wells at Naremit	Source:Conditional transfer for Rural Wa	16,900
	Total Cost of Output 098182:	16,000	0	0	16,900	0	16,900
Output:098182p PRDP-Shallow well construction							
231007 Other Structures		8,000	0	0	0	0	0
	Total Cost of Output 098182p:	8,000	0	0	0	0	0
Output:098183 Borehole drilling and rehabilitation							
231007 Other Structures		503,744	0	0	392,988	0	392,988
Total LCIII: Amudat					LCIV: Pokot		130,800
LCII: Amudat	LCI: Not Specified				6 boreholes drilled in Amudat	Source:Conditional transfer for Rural Wa	130,800
Total LCIII: Amudat Town Council					LCIV: Pokot		239,588
LCII: Kalas	LCI: Not Specified				Complete payment for drilling of 38 boreholes in the	Source:Conditional transfer for Rural Wa	239,588
Total LCIII: Karita					LCIV: Pokot		22,600
LCII: Losidok	LCI: Not Specified				Rehabilitate 10 boreholes	Source:Conditional transfer for Rural Wa	22,600
	Total Cost of Output 098183:	503,744	0	0	392,988	0	392,988
Output:098183p PRDP-Borehole drilling and rehabilitation							

Vote: 581 Amudat 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	87,200	0	0	146,112	0	146,112
Total LCIII: Amudat		LCIV: Pokot					21,800
LCII: Katabok	LCI: Not Specified	Drilling of borehole in Katabok centre			Source: Conditional transfer for Rural Wa		21,800
Total LCIII: Amudat Town Council		LCIV: Pokot					58,912
LCII: Kalas	LCI: Not Specified	Completion of payment for 6 boreholes drilled in FY			Source: Conditional transfer for Rural Wa		58,912
Total LCIII: Karita		LCIV: Pokot					21,800
LCII: Lokales	LCI: Not Specified	Drilling of borehole in Lokales			Source: Conditional transfer for Rural Wa		21,800
Total LCIII: Loroo		LCIV: Pokot					43,600
LCII: Abiliyep	LCI: Not Specified	Drilling of borehole in Abiliyep centre			Source: Conditional transfer for Rural Wa		21,800
LCII: Achorichor	LCI: Not Specified	Drilling of borehole in Achorichor centre			Source: Conditional transfer for Rural Wa		21,800
Total Cost of Output 098183p:		87,200	0	0	146,112	0	146,112
Output:098185p PRDP-Construction of dams							
231007	Other Structures	13,786	0	0	0	0	0
Total Cost of Output 098185p:		13,786	0	0	0	0	0
Total Cost of Capital Purchases		805,131	0	0	568,000	156,636	724,636
Total Cost of function Rural Water Supply and Sanitation		947,250	14,250	22,000	641,641	212,849	890,740
Total Cost of Water		947,250	14,250	22,000	641,641	212,849	890,740

Vote: 581 Amudat 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	28,404	17,782	57,055
District Unconditional Grant - Non Wage	2,000	1,000	
Transfer of District Unconditional Grant - Wage	8,589	0	8,589
Conditional Grant to District Natural Res. - Wetlands	17,815	16,782	48,466
<i>Development Revenues</i>		14,500	65,848
Donor Funding		14,500	65,848
Total Revenues	28,404	32,282	122,903
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	28,404	17,661	57,055
Wage	8,589	0	8,589
Non Wage	19,815	17,661	48,466
<i>Development Expenditure</i>	0	14,500	65,848
Domestic Development		0	0
Donor Development		14,500	65,848
Total Expenditure	28,404	32,161	122,903

(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
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	8,589	8,589				8,589
211103 Allowances	2,874		48		17,600	17,648
221005 Hire of Venue (chairs, projector etc)	100					0
221010 Special Meals and Drinks	450					0
221011 Printing, Stationery, Photocopying and Binding	900		400		3,376	3,776
222001 Telecommunications	0		200			200
224002 General Supply of Goods and Services	0				40,000	40,000
227001 Travel Inland	0				4,872	4,872
227004 Fuel, Lubricants and Oils	500					0
Total Cost of Output 098301:	13,413	8,589	648		65,848	75,085
Output:098303 Tree Planting and Afforestation						
211103 Allowances	200					0
224002 General Supply of Goods and Services	800					0
Total Cost of Output 098303:	1,000					0
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221005 Hire of Venue (chairs, projector etc)	100					0
221010 Special Meals and Drinks	350					0
221011 Printing, Stationery, Photocopying and Binding	150					0
227001 Travel Inland	400					0
Total Cost of Output 098304:	1,000					0
Output:098305 Forestry Regulation and Inspection						
211103 Allowances	200					0

Vote: 581 Amudat District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		291					0
Total Cost of Output 098305:		491					0
Output:098306 Community Training in Wetland management							
211103 Allowances		650		184			184
221005 Hire of Venue (chairs, projector etc)		100					0
221010 Special Meals and Drinks		600		152			152
221011 Printing, Stationery, Photocopying and Binding		150		144			144
227001 Travel Inland		0		432			432
227004 Fuel, Lubricants and Oils		0		680			680
Total Cost of Output 098306:		1,500		1,592			1,592
Output:098307 River Bank and Wetland Restoration							
211103 Allowances		300					0
221010 Special Meals and Drinks		270					0
221011 Printing, Stationery, Photocopying and Binding		150					0
227001 Travel Inland		280					0
Total Cost of Output 098307:		1,000					0
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103 Allowances		2,000		192			192
221005 Hire of Venue (chairs, projector etc)		100					0
221010 Special Meals and Drinks		2,150		120			120
221011 Printing, Stationery, Photocopying and Binding		1,350		300			300
227001 Travel Inland		0		360			360
227004 Fuel, Lubricants and Oils		1,400		400			400
Total Cost of Output 098308:		7,000		1,372			1,372
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
211103 Allowances		0		13,338			13,338
221005 Hire of Venue (chairs, projector etc)		0		1,600			1,600
221010 Special Meals and Drinks		0		7,420			7,420
221011 Printing, Stationery, Photocopying and Binding		0		1,310			1,310
224002 General Supply of Goods and Services		0		1,622			1,622
227001 Travel Inland		0		1,200			1,200
227004 Fuel, Lubricants and Oils		0		8,890			8,890
Total Cost of Output 098308p:		0		35,380			35,380
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances		1,600		500			500
221010 Special Meals and Drinks		0		40			40
221011 Printing, Stationery, Photocopying and Binding		0		80			80
227004 Fuel, Lubricants and Oils		1,400		400			400
Total Cost of Output 098309:		3,000		1,020			1,020
Output:098309p PRDP-Environmental Enforcement							
211103 Allowances		0		888			888
221010 Special Meals and Drinks		0		2,366			2,366
221011 Printing, Stationery, Photocopying and Binding		0		400			400
227001 Travel Inland		0		1,600			1,600
227004 Fuel, Lubricants and Oils		0		3,200			3,200
Total Cost of Output 098309p:		0		8,454			8,454
Total Cost of Higher LG Services		28,403	8,589	48,466		65,848	122,903
Total Cost of function Natural Resources Management		28,403	8,589	48,466		65,848	122,903

Vote: 581 Amudat District

Workplan 8: Natural Resources

Total Cost of Natural Resources	28,403	8,589	48,466	65,848	122,903
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Vote: 581 Amudat 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	179,582	109,773	86,673
Locally Raised Revenues	1,000	3,000	1,000
Conditional Grant to Women Youth and Disability Gr:	4,936	4,935	4,936
Conditional transfers to Special Grant for PWDs	10,305	10,305	10,305
District Unconditional Grant - Non Wage	12,000	16,000	8,000
Conditional Grant to Functional Adult Lit	5,411	5,411	5,411
Conditional Grant to Community Devt Assistants Non	1,374	1,449	1,371
Other Transfers from Central Government	88,906	31,032	
Transfer of District Unconditional Grant - Wage	55,649	37,640	55,649
<i>Development Revenues</i>	55,530	69,622	78,516
Donor Funding	55,530	69,622	55,530
LGMSD (Former LGDP)		0	22,986
Total Revenues	235,112	179,395	165,189
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	179,583	111,057	86,673
Wage	55,649	37,640	55,649
Non Wage	123,934	73,417	31,024
<i>Development Expenditure</i>	55,530	69,622	78,516
Domestic Development		0	22,986
Donor Development	55,530	69,622	55,530
Total Expenditure	235,113	180,679	165,189

(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
Higher LG Services						
Output:108101 Operation of the Community Based Sevices Department						
211101 General Staff Salaries	55,649	55,649				55,649
211103 Allowances	40,707		4,500			4,500
221005 Hire of Venue (chairs, projector etc)	500					0
221010 Special Meals and Drinks	3,500					0
221011 Printing, Stationery, Photocopying and Binding	4,500		400			400
221014 Bank Charges and other Bank related costs	1,200					0
222001 Telecommunications	1,353					0
224002 General Supply of Goods and Services	5,900		1,200	22,986		24,186
227004 Fuel, Lubricants and Oils	21,500					0
228002 Maintenance - Vehicles	15,000					0
228003 Maintenance Machinery, Equipment and Furniture	4,000					0
Total Cost of Output 108101:	153,809	55,649	6,100	22,986		84,735
Output:108102 Probation and Welfare Support						
211103 Allowances	18,000				18,000	18,000
221005 Hire of Venue (chairs, projector etc)	1,000				1,000	1,000
221010 Special Meals and Drinks	8,000				8,000	8,000

Vote: 581 Amudat District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	4,500				4,500	4,500
222001 Telecommunications	1,000				1,000	1,000
224002 General Supply of Goods and Services	17,000				17,000	17,000
227004 Fuel, Lubricants and Oils	6,030				6,030	6,030
Total Cost of Output 108102:	55,530				55,530	55,530
Output:108104 Community Development Services (HLG)						
211103 Allowances	600		600			600
221010 Special Meals and Drinks	0		200			200
221011 Printing, Stationery, Photocopying and Binding	650		100			100
227001 Travel Inland	371		200			200
227004 Fuel, Lubricants and Oils	500					0
Total Cost of Output 108104:	2,121		1,100		1,100	1,100
Output:108105 Adult Learning						
211103 Allowances	3,133		3,250			3,250
221010 Special Meals and Drinks	300					0
221011 Printing, Stationery, Photocopying and Binding	1,000		1,061			1,061
227004 Fuel, Lubricants and Oils	978		1,100			1,100
Total Cost of Output 108105:	5,411		5,411			5,411
Output:108107 Gender Mainstreaming						
211103 Allowances	1,700		1,000			1,000
221010 Special Meals and Drinks	500		200			200
221011 Printing, Stationery, Photocopying and Binding	300		300			300
227001 Travel Inland	0		300			300
227004 Fuel, Lubricants and Oils	500					0
Total Cost of Output 108107:	3,000		1,800			1,800
Output:108109 Support to Youth Councils						
211103 Allowances	881		946			946
221010 Special Meals and Drinks	400		400			400
221011 Printing, Stationery, Photocopying and Binding	402		402			402
222001 Telecommunications	100		100			100
227001 Travel Inland	270		270			270
227004 Fuel, Lubricants and Oils	350		350			350
Total Cost of Output 108109:	2,403		2,468			2,468
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	1,340		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	396		400			400
224002 General Supply of Goods and Services	7,200		8,480			8,480
227001 Travel Inland	1,000					0
227004 Fuel, Lubricants and Oils	369		425			425
Total Cost of Output 108110:	10,305		10,305			10,305
Output:108112 Work based inspections						
211103 Allowances	0		640			640
221011 Printing, Stationery, Photocopying and Binding	0		200			200
227001 Travel Inland	0		532			532
Total Cost of Output 108112:	0		1,372			1,372
Output:108114 Reprsentation on Women's Councils						
211103 Allowances	1,361		946			946
221010 Special Meals and Drinks	600		400			400

Vote: 581 Amudat 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	0		402			402
227001 Travel Inland	573		573			573
227004 Fuel, Lubricants and Oils	0		147			147
<i>Total Cost of Output 108114:</i>	<i>2,534</i>		<i>2,468</i>			<i>2,468</i>
Total Cost of Higher LG Services	235,113	55,649	31,024	22,986	55,530	165,189
Total Cost of function Community Mobilisation and Empowerment	235,113	55,649	31,024	22,986	55,530	165,189
Total Cost of Community Based Services	235,113	55,649	31,024	22,986	55,530	165,189

Vote: 581 Amudat 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	76,291	43,647	74,643
Transfer of District Unconditional Grant - Wage	27,273	10,896	27,273
Conditional Grant to PAF monitoring	16,505	0	4,170
District Unconditional Grant - Non Wage	31,013	28,251	35,500
Locally Raised Revenues	1,500	4,500	7,700
<i>Development Revenues</i>	11,191	11,191	22,560
Donor Funding	11,191	11,191	22,560
Total Revenues	87,482	54,838	97,203
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	76,291	43,595	74,643
Wage	27,273	10,896	27,273
Non Wage	49,018	32,699	47,370
<i>Development Expenditure</i>	11,191	11,191	22,560
Domestic Development		0	0
Donor Development	11,191	11,191	22,560
Total Expenditure	87,482	54,786	97,203

(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
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	27,273	27,273				27,273
211103 Allowances	4,010					0
221011 Printing, Stationery, Photocopying and Binding	2,500		3,600			3,600
222001 Telecommunications	1,500					0
224002 General Supply of Goods and Services	0		3,250			3,250
227004 Fuel, Lubricants and Oils	6,400					0
228002 Maintenance - Vehicles	0		4,000			4,000
228003 Maintenance Machinery, Equipment and Furniture	513		2,000			2,000
Total Cost of Output 138301:	42,196	27,273	12,850			40,123
<i>Output:138302 District Planning</i>						
211103 Allowances	7,350		7,835	0	13,392	21,227
213001 Medical Expenses(To Employees)	1,000		1,000			1,000
221005 Hire of Venue (chairs, projector etc)	450					0
221010 Special Meals and Drinks	6,000		1,580		960	2,540
221011 Printing, Stationery, Photocopying and Binding	2,000		4,950		3,952	8,902
222001 Telecommunications	450		1,800		960	2,760
224002 General Supply of Goods and Services	1,000		350			350
227001 Travel Inland	2,291					0
227004 Fuel, Lubricants and Oils	1,740		5,360		3,296	8,656
228003 Maintenance Machinery, Equipment and Furniture	500					0
Total Cost of Output 138302:	22,781		22,875	0	22,560	45,435

Vote: 581 Amudat 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
Output:138303 Statistical data collection							
211103 Allowances		2,800		1,140			1,140
221010 Special Meals and Drinks		200					0
221011 Printing, Stationery, Photocopying and Binding		300					0
222001 Telecommunications		200					0
227004 Fuel, Lubricants and Oils		1,500		1,360			1,360
	Total Cost of Output 138303:	5,000		2,500			2,500
Output:138304 Demographic data collection							
211103 Allowances		2,800		1,140			1,140
227004 Fuel, Lubricants and Oils		3,200		1,360			1,360
	Total Cost of Output 138304:	6,000		2,500			2,500
Output:138308 Operational Planning							
211103 Allowances		1,905					0
221005 Hire of Venue (chairs, projector etc)		150					0
221009 Welfare and Entertainment		250					0
221011 Printing, Stationery, Photocopying and Binding		200					0
227001 Travel Inland		400					0
227004 Fuel, Lubricants and Oils		1,600					0
	Total Cost of Output 138308:	4,505					0
Output:138309 Monitoring and Evaluation of Sector plans							
211103 Allowances		2,040		3,315			3,315
221011 Printing, Stationery, Photocopying and Binding		1,060					0
222001 Telecommunications		200		400			400
227004 Fuel, Lubricants and Oils		3,500		2,930			2,930
228003 Maintenance Machinery, Equipment and Furniture		200					0
	Total Cost of Output 138309:	7,000		6,645			6,645
	Total Cost of Higher LG Services	87,482	27,273	47,370	0	22,560	97,203
	Total Cost of function Local Government Planning Services	87,482	27,273	47,370	0	22,560	97,203
Total Cost of Planning		87,482	27,273	47,370	0	22,560	97,203

Vote: 581 Amudat 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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	46,131	22,364	44,571
Transfer of District Unconditional Grant - Wage	18,471	5,164	18,471
Conditional Grant to PAF monitoring	5,660	0	1,400
District Unconditional Grant - Non Wage	21,000	13,700	22,000
Locally Raised Revenues	1,000	3,500	2,700
<i>Development Revenues</i>	500	0	2,000
District Unconditional Grant - Non Wage		0	2,000
Locally Raised Revenues	500	0	0
Total Revenues	46,631	22,364	46,571
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	47,131	22,280	44,571
Wage	18,471	5,164	18,471
Non Wage	28,660	17,116	26,100
<i>Development Expenditure</i>	500	0	2,000
Domestic Development	500	0	2,000
Donor Development		0	0
Total Expenditure	47,631	22,280	46,571

(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
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	18,471	18,471				18,471
211103 Allowances	2,340					0
221002 Workshops and Seminars	4,660		4,710			4,710
221008 Computer Supplies and IT Services	500					0
221011 Printing, Stationery, Photocopying and Binding	2,000		1,610			1,610
221012 Small Office Equipment	0			2,000		2,000
227004 Fuel, Lubricants and Oils	740					0
228003 Maintenance Machinery, Equipment and Furniture	2,000		2,360			2,360
Total Cost of Output 148201:	30,711	18,471	8,680	2,000		29,151
<i>Output:148202 Internal Audit</i>						
211103 Allowances	4,900		11,300			11,300
221002 Workshops and Seminars	1,000					0
221008 Computer Supplies and IT Services	700					0
221011 Printing, Stationery, Photocopying and Binding	1,500					0
221017 Subscriptions	1,500					0
224002 General Supply of Goods and Services	2,000					0
227004 Fuel, Lubricants and Oils	4,500		6,120			6,120
228003 Maintenance Machinery, Equipment and Furniture	820					0
Total Cost of Output 148202:	16,920		17,420			17,420
Total Cost of Higher LG Services	47,631	18,471	26,100	2,000		46,571

Vote: 581 Amudat District

Workplan 11: Internal Audit

Total Cost of function Internal Audit Services	47,631	18,471	26,100	2,000		46,571
Total Cost of Internal Audit	47,631	18,471	26,100	2,000		46,571

Vote: 581 Amudat District

C: Status of Arrears

Vote: 581 Amudat District
