

Vote: 564 Amolatar District

Structure of Budget Estimates

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>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	426,300	141,382	392,251
2a. Discretionary Government Transfers	1,187,376	1,027,576	1,323,047
2b. Conditional Government Transfers	7,849,612	7,242,316	8,794,746
2c. Other Government Transfers	3,678,424	3,138,715	3,014,474
3. Local Development Grant	261,747	248,660	471,553
4. Donor Funding	408,446	17,519	94,116
Total Revenues	13,811,905	11,816,167	14,090,188

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,352,096	835,967	1,656,367
1b Multi-sectoral Transfers to LLGs	1,156,047	609,879	0
2 Finance	253,633	213,674	157,219
3 Statutory Bodies	403,046	405,684	381,015
4 Production and Marketing	1,314,736	1,163,299	1,959,919
5 Health	1,789,553	1,320,677	1,881,174
6 Education	4,968,113	4,832,815	5,144,694
7a Roads and Engineering	1,353,912	1,294,248	1,793,130
7b Water	457,230	340,934	630,973
8 Natural Resources	237,772	34,402	72,389
9 Community Based Services	266,488	199,141	160,177
10 Planning	238,233	29,802	231,600
11 Internal Audit	21,045	11,727	21,533
Grand Total	13,811,905	11,292,247	14,090,188
<i>Wage Rec't:</i>	4,885,298	4,544,234	5,357,411
<i>Non Wage Rec't:</i>	2,779,114	2,254,165	2,762,603
<i>Domestic Dev't</i>	5,739,047	4,454,912	5,876,057
<i>Donor Dev't</i>	408,446	38,937	94,116

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B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	426,300	141,382	392,251
Local Service Tax (LST)	18,757	23354.296	44,882
Registration of Businesses	0	250	10,037
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	4,679
Park Fees	17,272	0	
Other licences		0	24,404
Other Fees and Charges	263,514	54617.899	24,210
Other Court Fees		0	47,262
Rent & rates-produced assets-from private entities	5,631	0	
Market/Gate Charges	86,780	17678.003	100,637
Fees from appeals		300	2,030
Local Hotel Tax		0	550
Liquor licences		0	756
Land Fees	5,124	2565	54,922
Educational/Instruction related levies		0	500
Application Fees	28,799	21507.5	22,321
Court Filing Fees		0	2,605
Business licences	422	840	20,714
Miscellaneous		20268.86	29,632
Sale of (Produced) Government Properties/assets		0	0
Tax Tribunal - Court Charges and Fees		0	2,111
2a. Discretionary Government Transfers	1,187,376	1,027,576	1,323,047
Transfer of Urban Unconditional Grant - Wage	229,292	63706.76	240,757
Urban Unconditional Grant - Non Wage	121,680	121680	118,070
Start-up costs	40,000	40000	0
Transfer of District Unconditional Grant - Wage	528,059	533844.748	645,390
District Unconditional Grant - Non Wage	268,345	268344	279,555
District Equalisation Grant		0	39,275
2b. Conditional Government Transfers	7,849,612	7,242,316	8,794,746
Conditional Grant to Secondary Education	276,258	162521	271,146
Conditional Grant to Secondary Salaries	603,838	622037.661	699,357
Conditional Grant to SFG	401,754	322001	370,351
Conditional Grant to Primary Salaries	2,464,587	2407301.022	2,641,983
Conditional Grant to Urban Water	0	0	18,000
Conditional Grant to PHC - development	273,829	216425	246,150
Conditional Grant to Women Youth and Disability Grant	12,614	11603	6,040
Conditional transfer for Rural Water	399,528	376497	515,182
Conditional Transfers for Non Wage Technical & Farm Schools		0	98,773
Conditional Grant to Tertiary Salaries	98,168	93389.794	57,265
Conditional Grant to Primary Education	246,567	226842	242,264
Conditional Transfers for Wage Technical & Farm Schools		0	149,407
Conditional Grant to PHC- Non wage	103,697	95400	103,697
Conditional transfers to Production and Marketing	46,096	42407.956	99,575
Conditional Grant to PAF monitoring	17,192	16447	53,351
Conditional Grant to NGO Hospitals	162,113	149143	161,813
Conditional Grant to Functional Adult Lit	13,435	12361	6,622
Conditional Grant to DSC Chairs' Salaries	18,000	16500	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,910	5438.53	43,418
Conditional Grant to Community Devt Assistants Non Wage	3,364	3095	1,681

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<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Agric. Ext Salaries	39,405	15683.08	47,298
Conditional Grant for NAADS	920,797	920797	1,023,265
Conditional Grant to PHC Salaries	677,396	660296.588	721,513
Conditional transfers to DSC Operational Costs	35,320	31694.075	25,562
Sanitation and Hygiene	50,000	37500	140,734
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	130360	131,040
Conditional transfers to School Inspection Grant	7,733	7114.305	8,046
Conditional transfers to Special Grant for PWDs	25,228	28210	12,611
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	87,202	82080.141	82,080
Roads Rehabilitation Grant	699,949	522866	750,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	43,120
2c. Other Government Transfers	3,678,424	3,138,715	3,014,474
Unspent balances – Other Government Transfers		0	1,577
UBOS-Community Information Systems (CIS)	193,930	0	
UNEB-PLE Supervision	5,444	0	5,444
Unspent balances – Conditional Grants	744,246	744246.139	342,184
Northern Uganda Social Action Fund II (NUSAF II)	2,231,683	1798339	2,231,683
Community Agricultural Infrastructural Improvement Project (CAIIP)	17,889	0	26,013
LGDP II Top UP	87,100	81939	
Unspent balances – UnConditional Grants	45,222	45221.94	454
Unspent balances-Other Central Government Transfers	48,508	48508.178	
Roads maintenance - Uganda Roads Fund (URF)	214,118	369676.48	397,118
Avian Influenza Project (AIP)	10,000	10642.5	10,000
Community Driven Development (CDD) top-up from MoLG	80,284	40141.772	0
3. Local Development Grant	261,747	248,660	471,553
LGMSD (Former LGDP)	261,747	248660	471,553
4. Donor Funding	408,446	17,519	94,116
Neglected Tropical Diseases (NTD)	12,778	17242	12,778
Uganda AIDS Commission (UAC)	6,379	0	6,379
Global Fund	5,520	0	5,520
GiZ support to PRDP implementation		0	54,730
unspent balances-donor funds	277	276.523	14,709
Farm Household Income Enhancement Project (FIEFOC)	353,493	0	
UNICEF-Water & Sanitation	30,000	0	
Total Revenues	13,811,905	11,816,167	14,090,188

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	366,787	358,292	1,253,391
District Equalisation Grant			39,275
District Unconditional Grant - Non Wage	136,211	145,057	126,216
Multi-Sectoral Transfers to LLGs			856,259
Transfer of District Unconditional Grant - Wage	151,821	152,478	147,884
Unspent balances – UnConditional Grants	45,222	45,222	454
Locally Raised Revenues	33,533	15,535	64,556
Conditional Grant to PAF monitoring		0	18,747
<i>Development Revenues</i>	985,309	486,151	402,976
Unspent balances – Conditional Grants	50	50	142
Donor Funding		23,165	54,730
LGMSD (Former LGDP)	41,536	25,640	251,849
Locally Raised Revenues		2,601	
Multi-Sectoral Transfers to LLGs			21,583
Unspent balances - donor		0	4,263
Unspent balances – Other Government Transfers	3,855	3,855	1,415
Other Transfers from Central Government	939,868	430,841	68,993
Total Revenues	1,352,096	844,443	1,656,367
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	366,787	357,838	1,253,391
Wage	151,822	152,478	553,459
Non Wage	214,966	205,361	699,933
<i>Development Expenditure</i>	985,309	478,129	402,976
Domestic Development	985,309	459,227.403	343,982
Donor Development	0	18,902	58,993
Total Expenditure	1,352,096	835,967	1,656,367

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	0	147,885				147,885
211103 Allowances	20,000		5,475			5,475
213001 Medical Expenses(To Employees)	0		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	0		1,500			1,500
221001 Advertising and Public Relations	0					0
221007 Books, Periodicals and Newspapers	810		810			810
221008 Computer Supplies and IT Services	3,880					0
221009 Welfare and Entertainment	7,695		11,091			11,091
221011 Printing, Stationery, Photocopying and Binding	3,950		2,909			2,909
221012 Small Office Equipment	680		300			300

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Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014 Bank Charges and other Bank related costs		0		4,978			4,978
221017 Subscriptions		0		1,500			1,500
223003 Rent - Produced Assets to private entities		2,000					0
223005 Electricity		0		0			0
223006 Water		180		480			480
224002 General Supply of Goods and Services		0		5,350			5,350
225001 Consultancy Services- Short-term		0		4,500			4,500
227001 Travel Inland		61,670		22,000			22,000
227002 Travel Abroad		0		0			0
227003 Carriage, Haulage, Freight and Transport Hire		0		0			0
227004 Fuel, Lubricants and Oils		13,440		37,039			37,039
282101 Donations		871,011					0
Total Cost of Output 138101:		985,317	147,885	98,933			246,818
Output:138102 Human Resource Management							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		25,424		12,500			12,500
211103 Allowances		11,180		8,640			8,640
212105 Pension and Gratuity for Local Governments		7,156					0
213002 Incapacity, death benefits and funeral expenses		3,000					0
213004 Gratuity Payments		0		28,800			28,800
221004 Recruitment Expenses		4,900					0
221009 Welfare and Entertainment		0		2,000			2,000
221012 Small Office Equipment		0		440			440
Total Cost of Output 138102:		51,660		52,380			52,380
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars		0			16,046	20,000	36,046
221003 Staff Training		37,881			25,588	19,263	44,851
221014 Bank Charges and other Bank related costs		0			357		357
227001 Travel Inland		3,704					0
Total Cost of Output 138103:		41,585			41,991	39,263	81,254
Output:138104 Supervision of Sub County programme implementation							
211101 General Staff Salaries		151,822					0
221002 Workshops and Seminars		74,712					0
221004 Recruitment Expenses		0		100			100
227001 Travel Inland		0		0			0
Total Cost of Output 138104:		226,534		100			100
Output:138105 Public Information Dissemination							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		6,420			6,420
221001 Advertising and Public Relations		0		0			0
221008 Computer Supplies and IT Services		0		5,043			5,043
223003 Rent - Produced Assets to private entities		0		5,160			5,160
Total Cost of Output 138105:		0		16,623			16,623
Output:138106 Office Support services							
211103 Allowances		0			5,300		5,300
221002 Workshops and Seminars		0			5,310		5,310
221007 Books, Periodicals and Newspapers		0			396		396
221008 Computer Supplies and IT Services		0			3,480		3,480
221009 Welfare and Entertainment		0			2,380		2,380
221011 Printing, Stationery, Photocopying and Binding		0			4,719		4,719

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221017	Subscriptions	3,000					0
222001	Telecommunications	0			7,022		7,022
224002	General Supply of Goods and Services	0		39,275			39,275
227001	Travel Inland	0			34,701		34,701
228002	Maintenance - Vehicles	0			7,100		7,100
282103	Scholarships and related costs	2,000					0
Total Cost of Output 138106:		5,000		39,275	70,409		109,684
Output:138108 Assets and Facilities Management							
227004	Fuel, Lubricants and Oils	0		9,500			9,500
228001	Maintenance - Civil	600		1,000			1,000
228002	Maintenance - Vehicles	4,000		10,289			10,289
228003	Maintenance Machinery, Equipment and Furniture	2,400		2,400			2,400
Total Cost of Output 138108:		7,000		23,189			23,189
Output:138108p PRDP-Monitoring							
227001	Travel Inland	0		18,747		19,730	38,477
Total Cost of Output 138108p:		0		18,747		19,730	38,477
Output:138113 Procurement Services							
225001	Consultancy Services- Short-term	5,000					0
Total Cost of Output 138113:		5,000					0
Total Cost of Higher LG Services		1,322,096	147,885	249,248	112,399	58,993	568,526
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138175p PRDP-Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	210,000	0	210,000
Total LCIII: Agikdak							4,000
<i>LCII: Agikdak</i>	<i>LCI: Amolatar HQ B Cell</i>						<i>4,000</i>
Total LCIII: Agwingiri							4,000
<i>LCII: Agwingiri</i>	<i>LCI: Not Specified</i>						<i>4,000</i>
Total LCIII: Akwon							4,000
<i>LCII: Akwon</i>	<i>LCI: Not Specified</i>						<i>4,000</i>
Total LCIII: Amolatar Town Council							190,000
<i>LCII: Inomo</i>	<i>LCI: For use at District HQ by Distr</i>						<i>190,000</i>
Total LCIII: Arwotcek							4,000
<i>LCII: Arwotcek</i>	<i>LCI: Not Specified</i>						<i>4,000</i>
Total LCIII: Etam							4,000
<i>LCII: Etam</i>	<i>LCI: Not Specified</i>						<i>4,000</i>
Total Cost of Output 138175p:		0	0	0	210,000	0	210,000
Total Cost of Capital Purchases		0	0	0	210,000	0	210,000
Total Cost of function District and Urban Administration		1,322,096	147,885	249,248	322,399	58,993	778,526
Total Cost of Administration		1,322,096	147,885	249,248	322,399	58,993	778,526

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Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	852,593	365,895	
Transfer of Urban Unconditional Grant - Wage	229,292	63,411	
Transfer of District Unconditional Grant - Wage	164,669	164,669	
Locally Raised Revenues	274,879	0	
District Unconditional Grant - Non Wage	62,073	46,555	
Urban Unconditional Grant - Non Wage	121,680	91,260	
<i>Development Revenues</i>	303,453	243,984	
Unspent balances – Conditional Grants	71,498	71,498	
Start-up costs	40,000	40,000	
Other Transfers from Central Government	73,805	21,085	
LGMSD (Former LGDP)	118,150	111,401	
Total Revenues	1,156,047	609,879	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	852,593	365,895	0
Wage	393,961	228,080	0
Non Wage	458,632	137,815	0
<i>Development Expenditure</i>	303,453	243,984	0
Domestic Development	303,453	243,983.937	0
Donor Development	0	0	0
Total Expenditure	1,156,047	609,879	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138151</i>						
263102 LG Unconditional grants(current)	577,714					0
263104 Transfers to other gov't units(current)	274,880					0
263201 LG Conditional grants(capital)	303,453					0
<i>Total Cost of Output 138151:</i>	1,156,047					0
Total Cost of Lower Local Services	1,156,047					0
Total Cost of function District and Urban Administration	1,156,047					0
Total Cost of Multi-sectoral Transfers to LLGs	1,156,047					0

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	106,730	85,045	157,219
District Unconditional Grant - Non Wage	24,693	9,104	44,761
Transfer of District Unconditional Grant - Wage	42,368	42,368	91,691
Locally Raised Revenues	22,478	12,581	4
Conditional Grant to PAF monitoring	17,192	20,992	20,762
<i>Development Revenues</i>	146,903	128,528	
Unspent balances – Conditional Grants	56,847	56,847	
LGMSD (Former LGDP)	2,956	15,145	
Other Transfers from Central Government	87,100	56,536	
Total Revenues	253,633	213,573	157,219
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	106,730	85,145	157,219
Wage	42,368	42,368	91,691
Non Wage	64,362	42,777	65,527
<i>Development Expenditure</i>	146,903	128,528	0
Domestic Development	146,903	128,528.495	0
Donor Development	0	0	0
Total Expenditure	253,633	213,674	157,219

(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>	2011/12 Approved Budget			2012/13 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	42,368	91,691				91,691
211103 Allowances	6,120		4,680			4,680
213001 Medical Expenses(To Employees)	0		2,500			2,500
221008 Computer Supplies and IT Services	1,520		2,100			2,100
221009 Welfare and Entertainment	600		600			600
221011 Printing, Stationery, Photocopying and Binding	2,430		2,000			2,000
221012 Small Office Equipment	635		700			700
221014 Bank Charges and other Bank related costs	500					0
221017 Subscriptions	1,500		1,800			1,800
222001 Telecommunications	600		1,200			1,200
227001 Travel Inland	28,431		16,290			16,290
227004 Fuel, Lubricants and Oils	2,400		3,600			3,600
228002 Maintenance - Vehicles	0		1,200			1,200
Total Cost of Output 148101:	87,104	91,691	36,670			128,361
<i>Output:148102 Revenue Management and Collection Services</i>						
221011 Printing, Stationery, Photocopying and Binding	300					0
227001 Travel Inland	3,450		3,750			3,750
Total Cost of Output 148102:	3,750		3,750			3,750
<i>Output:148103 Budgeting and Planning Services</i>						

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars	4,788		4,788			4,788
227001 Travel Inland	0		5,928			5,928
<i>Total Cost of Output 148103:</i>	4,788		10,716			10,716
Output:148104 LG Expenditure mangement Services						
221007 Books, Periodicals and Newspapers	0		5,800			5,800
227002 Travel Abroad	0		2,523			2,523
<i>Total Cost of Output 148104:</i>	0		8,323			8,323
Output:148105 LG Accounting Services						
221007 Books, Periodicals and Newspapers	6,179					0
221011 Printing, Stationery, Photocopying and Binding	409		539			539
227001 Travel Inland	4,500		5,530			5,530
<i>Total Cost of Output 148105:</i>	11,088		6,069			6,069
Total Cost of Higher LG Services	106,730	91,691	65,527			157,219
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148172 Buildings & Other Structures						
231001 Non-Residential Buildings	4,849					0
231002 Residential Buildings	119,458					0
<i>Total Cost of Output 148172:</i>	124,307					0
Output:148176 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	5,501					0
<i>Total Cost of Output 148176:</i>	5,501					0
Output:148178 Furniture and Fixtures (Non Service Delivery)						
231006 Furniture and Fixtures	17,095					0
<i>Total Cost of Output 148178:</i>	17,095					0
Total Cost of Capital Purchases	146,903					0
Total Cost of function Financial Management and Accountability(LG)	253,633	91,691	65,527			157,219
Total Cost of Finance	253,633	91,691	65,527			157,219

Vote: 564 Amolatar District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	403,046	408,090	381,015
Conditional transfers to DSC Operational Costs	35,320	31,694	25,562
Conditional transfers to Salary and Gratuity for LG ele	131,040	130,360	131,040
District Unconditional Grant - Non Wage	10,000	72,463	6,685
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	43,120
Locally Raised Revenues	58,481	14,608	26,427
Conditional Grant to PAF monitoring		0	8,651
Transfer of District Unconditional Grant - Wage	34,079	34,079	31,645
Unspent balances – UnConditional Grants	333	0	2,406
Conditional transfers to Councillors allowances and E:	87,202	82,080	82,080
Conditional Grant to DSC Chairs' Salaries	18,000	16,500	23,400
Total Revenues	403,046	408,090	381,015
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	403,046	405,684	381,015
Wage	270,321	187,479	186,085
Non Wage	132,725	218,205	194,930
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	403,046	405,684	381,015

(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>	2011/12 Approved Budget			2012/13 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	233,144	145,942				145,942
211103 Allowances	27,241		13,260			13,260
212105 Pension and Gratuity for Local Governments	0		82,080			82,080
Total Cost of Output 138201:	260,385	145,942	95,340			241,282
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	10,149	7,714				7,714
211103 Allowances	4,400		2,200			2,200
221001 Advertising and Public Relations	7,238					0
221009 Welfare and Entertainment	0		80			80
221011 Printing, Stationery, Photocopying and Binding	3,031		1,384			1,384
221014 Bank Charges and other Bank related costs	0		216			216
227001 Travel Inland	0		1,500			1,500
227004 Fuel, Lubricants and Oils	391					0
228002 Maintenance - Vehicles	240					0
Total Cost of Output 138202:	25,449	7,714	5,380			13,094
<i>Output:138203 LG staff recruitment services</i>						
211101 General Staff Salaries	27,028	32,428				32,428
211103 Allowances	22,993		12,880			12,880

Vote: 564 Amolatar District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
213001 Medical Expenses(To Employees)	230		748			748
213002 Incapacity, death benefits and funeral expenses	300		0			0
221001 Advertising and Public Relations	4,831		360			360
221004 Recruitment Expenses	0		7,000			7,000
221007 Books, Periodicals and Newspapers	288					0
221008 Computer Supplies and IT Services	300		800			800
221009 Welfare and Entertainment	0		612			612
221010 Special Meals and Drinks	662					0
221011 Printing, Stationery, Photocopying and Binding	260		920			920
221012 Small Office Equipment	259		617			617
221014 Bank Charges and other Bank related costs	0		71			71
221017 Subscriptions	200		200			200
222001 Telecommunications	320		160			160
222002 Postage and Courier	0		0			0
222003 Information and Communications Technology	540					0
227001 Travel Inland	1,370		3,636			3,636
227004 Fuel, Lubricants and Oils	2,800					0
228003 Maintenance Machinery, Equipment and Furniture	300		0			0
Total Cost of Output 138203:	62,681	32,428	28,005			60,433
Output:138204 LG Land management services						
211103 Allowances	7,300		5,300			5,300
221001 Advertising and Public Relations	72		72			72
221002 Workshops and Seminars	770		0			0
221009 Welfare and Entertainment	128		128			128
221011 Printing, Stationery, Photocopying and Binding	128		655			655
221014 Bank Charges and other Bank related costs	77		119			119
222001 Telecommunications	80		80			80
223005 Electricity	0		120			120
224002 General Supply of Goods and Services	0		37			37
227001 Travel Inland	1,480		1,400			1,400
Total Cost of Output 138204:	10,035		7,911			7,911
Output:138205 LG Financial Accountability						
211103 Allowances	8,480		9,080			9,080
221002 Workshops and Seminars	676		0			0
221011 Printing, Stationery, Photocopying and Binding	2,980		1,240			1,240
222001 Telecommunications	0		200			200
227001 Travel Inland	4,120		4,421			4,421
228003 Maintenance Machinery, Equipment and Furniture	1,000					0
Total Cost of Output 138205:	17,256		14,941			14,941
Output:138206 LG Political and executive oversight						
227001 Travel Inland	0		8,651			8,651
Total Cost of Output 138206:	0		8,651			8,651
Output:138207 Standing Committees Services						
211103 Allowances	27,240		19,704			19,704
Total Cost of Output 138207:	27,240		19,704			19,704
Total Cost of Higher LG Services	403,046	186,085	179,930			366,015
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138277p PRDP-Specialised Machinery and Equipment						

Vote: 564 Amolatar District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005	Machinery and Equipment	0	0	12,800	0	0	12,800
Total LCIII: Amolatar Town Council							12,800
		LCIV: Kioga					
LCII: Apalepe	LCI: Amolatar HQ B	<i>Procurement of drawing materials-Drawing set</i>		<i>Source:Conditional transfers to Contract</i>		200	
LCII: Apalepe	LCI: Amolatar HQ B	<i>Procurement of drawing materials-Alliance Drafting</i>		<i>Source:Conditional transfers to Contract</i>		200	
LCII: Apalepe	LCI: Amolatar HQ B	<i>Procurement of 4 computer printer tonners</i>		<i>Source:Conditional transfers to Contract</i>		1,000	
LCII: Apalepe	LCI: Amolatar HQ B	<i>Procurement of 2 laptop computers</i>		<i>Source:Conditional transfers to Contract</i>		4,000	
LCII: Apalepe	LCI: Amolatar HQ B	<i>Procurement of 2 filling cabinets</i>		<i>Source:Conditional transfers to Contract</i>		1,200	
LCII: Apalepe	LCI: Amolatar HQ B	<i>Procurement of 1 photocopier</i>		<i>Source:Conditional transfers to Contract</i>		4,000	
LCII: Apalepe	LCI: Amolatar HQ B	<i>Procurement of 1 GPS Machine</i>		<i>Source:Conditional transfers to Contract</i>		1,700	
LCII: Apalepe	LCI: Amolatar HQ B	<i>Procurement of 1 computer printer</i>		<i>Source:Conditional transfers to Contract</i>		500	
231006	Furniture and Fixtures	0	0	2,200	0	0	2,200
Total LCIII: Amolatar Town Council							2,200
		LCIV: Kioga					
LCII: Apalepe	LCI: Amolatar HQ B	<i>Procurement of 2 office desks</i>		<i>Source:Conditional transfers to Contract</i>		1,200	
LCII: Apalepe	LCI: Amolatar HQ B	<i>Procurement of 2 office chairs</i>		<i>Source:Conditional transfers to Contract</i>		1,000	
<i>Total Cost of Output 138277p:</i>		0	0	15,000	0	0	15,000
Total Cost of Capital Purchases		0	0	15,000	0	0	15,000
Total Cost of function Local Statutory Bodies		403,046	186,085	194,930	0	0	381,015
Total Cost of Statutory Bodies		403,046	186,085	194,930	0	0	381,015

Vote: 564 Amolatar District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	89,300	91,720	159,969
Conditional Grant to Agric. Ext Salaries	39,405	15,683	47,298
Conditional transfers to Production and Marketing	20,743	42,408	51,575
Locally Raised Revenues		3,834	714
Other Transfers from Central Government	10,000	10,643	
Transfer of District Unconditional Grant - Wage	19,152	19,152	60,100
Unspent balances – UnConditional Grants		0	282
<i>Development Revenues</i>	1,225,436	1,071,898	1,799,950
Conditional transfers to Production and Marketing	25,353	0	48,000
District Unconditional Grant - Non Wage	11,868	4,000	4,947
Donor Funding	152,824	0	
LGMSD (Former LGDP)	34,876	78,488	
Locally Raised Revenues	14,874	3,770	
Other Transfers from Central Government		0	723,702
Unspent balances – Conditional Grants	64,843	64,843	36
Conditional Grant for NAADS	920,797	920,797	1,023,265
Total Revenues	1,314,736	1,163,618	1,959,919
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	89,300	91,438	159,969
Wage	58,557	34,835	107,398
Non Wage	30,743	56,602	52,571
<i>Development Expenditure</i>	1,225,436	1,071,862	1,799,950
Domestic Development	1,072,612	1,071,861.677	1,799,950
Donor Development	152,824	0	0
Total Expenditure	1,314,736	1,163,299	1,959,919

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:018151 LLG Advisory Services (LLS)

Vote: 564 Amolatar District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	690,790	0	0	719,146	0	719,146
Total LCIII: Agikdak		LCIV: Kioga					57,604
LCII: Agikdak	LCI: Agikdak subcounty NAADS acc	Transfer of NAADS grant to Agikdak subcounty		Source: Conditional Grant for NAADS		57,604	
Total LCIII: Agwingiri		LCIV: Kioga					69,811
LCII: Not Specified	LCI: Agwingiri subcounty NAADS ac	Transfer of NAADS grant to gwingiri subcounty		Source: Conditional Grant for NAADS		69,811	
Total LCIII: Akwon		LCIV: Kioga					57,559
LCII: Not Specified	LCI: Akwon subcounty NAADS acco	Transfer of NAADS grant to Akwon subcounty		Source: Conditional Grant for NAADS		57,559	
Total LCIII: Amolatar Town Council		LCIV: Kioga					63,775
LCII: Not Specified	LCI: Amolatar Town Council NAAD	Transfer of NAADS grant to Amolatar Town Council		Source: Conditional Grant for NAADS		63,775	
Total LCIII: Aputi		LCIV: Kioga					69,811
LCII: Not Specified	LCI: Aputi subcounty NAADS accou	Transfer of NAADS grant to Aputi subcounty		Source: Conditional Grant for NAADS		69,811	
Total LCIII: Arwotcek		LCIV: Kioga					69,811
LCII: Not Specified	LCI: Arwotcek subcounty NAADS ac	Transfer of NAADS grant to Arwotcek subcounty		Source: Conditional Grant for NAADS		69,811	
Total LCIII: Awelo		LCIV: Kioga					63,775
LCII: Not Specified	LCI: Awelo subcounty NAADS accou	Transfer of NAADS grant to Awelo subcounty		Source: Conditional Grant for NAADS		63,775	
Total LCIII: Etam		LCIV: Kioga					69,811
LCII: Not Specified	LCI: Etam subcounty NAADS accou	Transfer of NAADS grant to Etam subcounty		Source: Conditional Grant for NAADS		69,811	
Total LCIII: Muntu		LCIV: Kioga					63,775
LCII: Not Specified	LCI: Muntu subcounty NAADS acco	Transfer of NAADS grant to Muntu subcounty		Source: Conditional Grant for NAADS		63,775	
Total LCIII: Namasale		LCIV: Kioga					75,846
LCII: Not Specified	LCI: Namasale subcounty NAADS a	Transfer of NAADS grant to Namasale subcounty		Source: Conditional Grant for NAADS		75,846	
Total LCIII: Namasale Town Council		LCIV: Kioga					57,569
LCII: Not Specified	LCI: Namasale Town Council NAAD	Transfer of NAADS grant to Namasale Town Council		Source: Conditional Grant for NAADS		57,569	
Total Cost of Output 018151:		690,790	0	0	719,146	0	719,146
Total Cost of Lower Local Services		690,790	0	0	719,146	0	719,146
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	221,662			204,810		204,810
212201	Social Security Contributions	0			16,670		16,670
221002	Workshops and Seminars	0			27,937		27,937
221008	Computer Supplies and IT Services	0			550		550
221011	Printing, Stationery, Photocopying and Binding	0			1,105		1,105
222001	Telecommunications	0			700		700
Total Cost of Output 018101:		221,662			251,772		251,772
Output:018102 Technology Promotion and Farmer Advisory Services							
221002	Workshops and Seminars	32,447					0
221008	Computer Supplies and IT Services	600			1,200		1,200
221011	Printing, Stationery, Photocopying and Binding	840			400		400
221014	Bank Charges and other Bank related costs	300			36		36
222001	Telecommunications	7,965					0
223003	Rent - Produced Assets to private entities	0			700		700
225001	Consultancy Services- Short-term	15,794					0
226001	Insurances	2,885					0
227001	Travel Inland	18,318			38,472		38,472
227004	Fuel, Lubricants and Oils	3,200					0
228002	Maintenance - Vehicles	6,700			16,521		16,521
Total Cost of Output 018102:		89,049			57,330		57,330
Total Cost of Higher LG Services		310,711			309,102		309,102
Total Cost of function Agricultural Advisory Services		1,001,502	0	0	1,028,248	0	1,028,248

LG Function 0182 District Production Services

Vote: 564 Amolatar District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	58,557	107,398				107,398
221011	Printing, Stationery, Photocopying and Binding	0		845			845
221012	Small Office Equipment	0		300			300
221014	Bank Charges and other Bank related costs	120		402			402
222001	Telecommunications	0		1,320			1,320
223005	Electricity	0		300			300
223006	Water	0		300			300
224002	General Supply of Goods and Services	0		640			640
227001	Travel Inland	4,640		14,172			14,172
291003	Transfers to Other Private Entities	0			713,702		713,702
Total Cost of Output 018201:		63,317	107,398	18,279	713,702		839,379
Output:018202 Crop disease control and marketing							
221002	Workshops and Seminars	3,150					0
224002	General Supply of Goods and Services	2,805		3,165			3,165
227001	Travel Inland	0		3,480			3,480
Total Cost of Output 018202:		5,955		6,645			6,645
Output:018203 Farmer Institution Development							
211103	Allowances	1,000					0
Total Cost of Output 018203:		1,000					0
Output:018204 Livestock Health and Marketing							
221002	Workshops and Seminars	18,646					0
224002	General Supply of Goods and Services	80					0
227001	Travel Inland	2,375		13,500	10,000		23,500
Total Cost of Output 018204:		21,101		13,500	10,000		23,500
Output:018205 Fisheries regulation							
221002	Workshops and Seminars	0		1,418			1,418
224002	General Supply of Goods and Services	1,300		1,100			1,100
227001	Travel Inland	6,375		5,194			5,194
228003	Maintenance Machinery, Equipment and Furniture	252		1,046			1,046
Total Cost of Output 018205:		7,927		8,758			8,758
Output:018207 Tsetse vector control and commercial insects farm promotion							
221002	Workshops and Seminars	0		4,675			4,675
224002	General Supply of Goods and Services	14,480					0
Total Cost of Output 018207:		14,480		4,675			4,675
Total Cost of Higher LG Services		113,780	107,398	51,857	723,702		882,957
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	61,111					0
Total Cost of Output 018272:		61,111					0
Output:018287p PRDP-Abattoir construction and rehabilitation							
231007	Other Structures	0	0	0	48,000	0	48,000
Total LCIII: Amolatar Town Council							48,000
LCII: Inomo		LCI: Inomo cell		Slaughter house constructed at Amolatar Town Coun		Source: Conditional transfers to Producti	
							48,000
Total Cost of Output 018287p:		0	0	0	48,000	0	48,000
Total Cost of Capital Purchases		61,111	0	0	48,000	0	48,000
Total Cost of function District Production Services		174,891	107,398	51,857	771,702	0	930,957

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
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Vote: 564 Amolatar District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018302 Enterprise Development Services</i>							
227001 Travel Inland		0		714			714
	<i>Total Cost of Output 018302:</i>	0		714			714
	Total Cost of Higher LG Services	0		714			714
	Total Cost of function District Commercial Services	0		714			714
Total Cost of Production and Marketing		1,176,392	107,398	52,571	1,799,950	0	1,959,919

Vote: 564 Amolatar District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	995,206	942,576	1,128,543
Conditional Grant to PHC- Non wage	103,697	95,400	103,697
Conditional Grant to PHC Salaries	677,396	660,297	721,513
District Unconditional Grant - Non Wage	1,000	0	
Conditional Grant to NGO Hospitals	162,113	149,143	161,813
Sanitation and Hygiene	50,000	37,500	140,734
Locally Raised Revenues	1,000	236	787
<i>Development Revenues</i>	794,347	384,103	752,630
Unspent balances – Conditional Grants	84,837	84,837	6,002
Donor Funding	24,677	17,804	24,677
LGMSD (Former LGDP)	5,000	0	
Conditional Grant to PHC - development	273,829	216,425	246,150
Unspent balances - donor	5	0	
Other Transfers from Central Government	406,000	65,037	475,801
Total Revenues	1,789,553	1,326,679	1,881,174
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	995,206	971,444	1,128,543
Wage	685,707	660,297	721,513
Non Wage	309,499	311,148	407,030
<i>Development Expenditure</i>	794,347	349,233	752,630
Domestic Development	769,666	330,926.614	727,953
Donor Development	24,681	18,306	24,677
Total Expenditure	1,789,553	1,320,677	1,881,174

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088152 NGO Hospital Services (LLS.)						
263101 LG Conditional grants(current)	0	0	150,486	0	0	150,486
Total LCIII: Aputi						150,486
<i>LCII: Amai</i> <i>LCI: Amai Hospital</i>						<i>150,486</i>
			PHC No-Wage transfers to NGO Hospital			<i>Source: Conditional Grant to NGO Hospit</i>
263104 Transfers to other gov't units(current)	151,346					0
	Total Cost of Output 088152:	151,346	0	150,486	0	150,486
Output:088153 NGO Basic Healthcare Services (LLS)						
263101 LG Conditional grants(current)	0	0	11,327	0	0	11,327
Total LCIII: Amolatar Town Council						11,327
<i>LCII: Aburkot</i> <i>LCI: Medical Aid Alemere</i>						<i>11,327</i>
			Transfer of PHC Non-Wage to NGO health center			<i>Source: Conditional Grant to NGO Hospit</i>
263104 Transfers to other gov't units(current)	10,767					0
	Total Cost of Output 088153:	10,767	0	11,327	0	11,327
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						

Vote: 564 Amolatar District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	70,219	0	0	70,219
Total LCIII: Agikdak		LCIV: Kioga					4,540
LCII: Awonangiro	LCI: Awonangiro H/C II	PHC Non-Wage transfer to LLU		Source: Conditional Grant to PHC- Non		4,540	
Total LCIII: Agwingiri		LCIV: Kioga					4,540
LCII: Alyecmeda	LCI: Alyecmeda H/C II	PHC Non-Wage transfer to LLU		Source: Conditional Grant to PHC- Non		4,540	
Total LCIII: Amolatar Town Council		LCIV: Kioga					22,620
LCII: Apalepe	LCI: Amolatar HSD	PHC Non-Wage transfer to LLU		Source: Conditional Grant to PHC- Non		13,540	
LCII: Epyel	LCI: Amolatar H/C IV	PHC Non-Wage transfer to LLU		Source: Conditional Grant to PHC- Non		9,080	
Total LCIII: Aputi		LCIV: Kioga					6,742
LCII: Anywali	LCI: Aputi H/C III	PHC Non-Wage transfer to LLU		Source: Conditional Grant to PHC- Non		6,742	
Total LCIII: Arwotcek		LCIV: Kioga					4,540
LCII: Arwotcek	LCI: Arwotcek H/C II	PHC Non-Wage transfer to LLU		Source: Conditional Grant to PHC- Non		4,540	
Total LCIII: Etam		LCIV: Kioga					6,810
LCII: Chakwara	LCI: Etam H/C III	PHC Non-Wage transfer to LLU		Source: Conditional Grant to PHC- Non		6,810	
Total LCIII: Muntu		LCIV: Kioga					4,540
LCII: Nakatiti	LCI: Nakatiti H/C II	PHC Non-Wage transfer to LLU		Source: Conditional Grant to PHC- Non		4,540	
Total LCIII: Namasale		LCIV: Kioga					11,349
LCII: Acii	LCI: Acii H/C II	PHC Non-Wage transfer to LLU		Source: Conditional Grant to PHC- Non		4,540	
LCII: Nabweyo	LCI: Namasale H/C III	PHC Non-Wage transfer to LLU		Source: Conditional Grant to PHC- Non		6,810	
Total LCIII: Namasale Town Council		LCIV: Kioga					4,540
LCII: Aweipeko	LCI: Biko H/C II	PHC Non-Wage transfer to LLU		Source: Conditional Grant to PHC- Non		4,540	
263104	Transfers to other gov't units(current)	55,968	0	0	0	0	0
Total Cost of Output 088154:		55,968	0	70,219	0	0	70,219
Output:088155 Standard Pit Latrine Construction (LLS.)							
263201	LG Conditional grants(capital)	0	0	0	19,584	0	19,584
Total LCIII: Amolatar Town Council		LCIV: Kioga					9,218
LCII: Inomo	LCI: Amolatar HQ B cell	Completion of 2-stance pit latrine at Amolatar and Ap		Source: Conditional Grant to PHC - devel		1,913	
LCII: Inomo	LCI: Amolatar HQ B cell	Monitoring of construction of 2-stance pit latrine at A		Source: Conditional Grant to PHC - devel		500	
LCII: Inomo	LCI: Amolatar HQ B cell	Construction of 2-stance pit latrine at Amolatar H/C		Source: Conditional Grant to PHC - devel		6,805	
Total LCIII: Aputi		LCIV: Kioga					7,841
LCII: Anywali	LCI: Anamwany B village	Monitoring of construction of 2-stance pit latrine at A		Source: Conditional Grant to PHC - devel		500	
LCII: Anywali	LCI: Otimai A village	Construction of 2-stance pit latrine at Aputi H/C		Source: Conditional Grant to PHC - devel		2,341	
LCII: Anywali	LCI: Otimai A village	Completion of 2-stance pit latrine at Aputi H/C		Source: Conditional Grant to PHC - devel		5,000	
Total LCIII: Awelo		LCIV: Kioga					2,000
LCII: Anamwany	LCI: Anamwany B village	Renovation of 2-stance pit latrine at Anamwany H/C		Source: Conditional Grant to PHC - devel		2,000	
Total LCIII: Namasale		LCIV: Kioga					524
LCII: Nabweyo	LCI: Nabweyo T/C village	Payment of retention 2-stance latrine at Nabweyo H/C		Source: Conditional Grant to PHC - devel		524	
Total Cost of Output 088155:		0	0	0	19,584	0	19,584
Total Cost of Lower Local Services		218,081	0	232,032	19,584	0	251,616
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	677,396	721,513				721,513
211103	Allowances	900		1,344			1,344
221002	Workshops and Seminars	2,940		3,257		20,000	23,257
221011	Printing, Stationery, Photocopying and Binding	1,852		2,417			2,417
221012	Small Office Equipment	207		250			250
221014	Bank Charges and other Bank related costs	670					0
222001	Telecommunications	100					0
222003	Information and Communications Technology	0		3,060			3,060
223005	Electricity	100		300			300
223006	Water	292		394			394
227001	Travel Inland	17,372		1,684		4,677	6,361

Vote: 564 Amolatar District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	3,848		2,080			2,080
228001	Maintenance - Civil	0		331			331
228002	Maintenance - Vehicles	9,713		15,761			15,761
228003	Maintenance Machinery, Equipment and Furniture	2,938		3,386			3,386
228004	Maintenance Other	500					0
Total Cost of Output 088101:		718,829	721,513	34,264		24,677	780,454
Output:088105							
221002	Workshops and Seminars	29,354					0
227001	Travel Inland	1,367					0
228002	Maintenance - Vehicles	980					0
228003	Maintenance Machinery, Equipment and Furniture	820					0
282101	Donations	456					0
Total Cost of Output 088105:		32,977					0
Output:088106 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	50,000		17,720			17,720
227001	Travel Inland	0		123,014			123,014
Total Cost of Output 088106:		50,000		140,734			140,734
Total Cost of Higher LG Services		801,806	721,513	174,998		24,677	921,188
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	34,521	0	0	86,246	0	86,246
Total LCIII: Amolatar Town Council							86,246
LCII: Inomo		LCI: Orimai cell		Completion of DHO office block at district HQ		Source: Conditional Grant to PHC - devel	
231002	Residential Buildings	423,250					0
231007	Other Structures	28,282					0
Total Cost of Output 088172:		486,053	0	0	86,246	0	86,246
Output:088178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	26,271	0	0	30,967	0	30,967
Total LCIII: Agikdak							2,100
LCII: Awonangiro		LCI: Oturorao B village		Procurement of service delivery furniture for Awonan		Source: Conditional Grant to PHC - devel	
Total LCIII: Amolatar Town Council							25,010
LCII: Inomo		LCI: Orimai Cell		Furniture for DHO and HSD offices		Source: Conditional Grant to PHC - devel	
Total LCIII: Arwotcek							1,200
LCII: Otangocinge		LCI: Odokodero village		Procurement of service delivery furniture for Arwotce		Source: Conditional Grant to PHC - devel	
Total LCIII: Awelo							1,355
LCII: Anamwany		LCI: Anamwany B village		Procurement of service delivery furniture for Anamw		Source: Conditional Grant to PHC - devel	
Total LCIII: Muntu							1,302
LCII: Odyak		LCI: Alalangao A village		Procurement of service delivery furniture for Nakatiti		Source: Conditional Grant to PHC - devel	
Total Cost of Output 088178:		26,271	0	0	30,967	0	30,967
Output:088179 Other Capital							
231001	Non-Residential Buildings	0	0	0	9,000	0	9,000
Total LCIII: Amolatar Town Council							9,000
LCII: Inomo		LCI: Orimai cell		Installing electricity at DHO office and Amolatar H/C		Source: Conditional Grant to PHC - devel	
LCII: Inomo		LCI: Amolatar HQ B cell		Connecting generator to theatre at Amolatar H/C IV		Source: Conditional Grant to PHC - devel	
LCII: Inomo		LCI: Amolatar HQ B cell		Wiring HSD offices at Amolatar H/C IV		Source: Conditional Grant to PHC - devel	
231002	Residential Buildings	0	0	0	3,000	0	3,000
Total LCIII: Amolatar Town Council							3,000
LCII: Inomo		LCI: Amolatar HQ B cell		Wiring maternity ward at Amolatar H/C IV		Source: Conditional Grant to PHC - devel	

Vote: 564 Amolatar District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003	Roads and Bridges	0	0	0	11,602	0	11,602
Total LCIII: Amolatar Town Council		LCIV: Kioga					11,602
LCII: Inomo	LCI: Amolatar HQ B cell	Opening access roads/paveways and at landscaping A		Source: Conditional Grant to PHC - devel		8,000	
LCII: Inomo	LCI: Amolatar HQ B cell	Master planning and compound desing at Amolatar		Source: Conditional Grant to PHC - devel		3,602	
231005	Machinery and Equipment	1,372	0	0	1,372	0	1,372
Total LCIII: Amolatar Town Council		LCIV: Kioga					1,372
LCII: Inomo	LCI: Amolatar HQ B	Retention for installation of a solar system at Amolata		Source: Conditional Grant to PHC - devel		1,372	
231007	Other Structures	0	0	0	4,943	0	4,943
Total LCIII: Awelo		LCIV: Kioga					4,943
LCII: Anamwany	LCI: Anamwany B village	Bath shelter constructed at Anamwany H/C		Source: Conditional Grant to PHC - devel		4,943	
Total Cost of Output 088179:		1,372	0	0	29,917	0	29,917
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	83,218	0	0	31,360	0	31,360
Total LCIII: Awelo		LCIV: Kioga					6,002
LCII: Anamwany	LCI: Anamwany H/C II	Completion of construction of a single staff house at		Source: Unspent balances – Conditional		6,002	
Total LCIII: Namasale		LCIV: Kioga					25,358
LCII: Nabweyo	LCI: Nabweyo Trading Center villag	Construction of a single staff house at Nabweyo H/C		Source: Conditional Grant to PHC - devel		25,358	
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	2,960	0	2,960
Total LCIII: Namasale		LCIV: Kioga					2,960
LCII: Nabweyo	LCI: Nabweyo T/C Village	Monitoring of staff house construction at Nabweyo H/		Source: Conditional Grant to PHC - devel		2,960	
Total Cost of Output 088181:		83,218	0	0	34,320	0	34,320
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002	Residential Buildings	113,536	0	0	35,032	0	35,032
Total LCIII: Amolatar Town Council		LCIV: Kioga					651
LCII: Inomo	LCI: Amolatar HQ B	completion of a twin staff house at Amolatar H/C and		Source: Conditional Grant to PHC - devel		651	
Total LCIII: Aputi		LCIV: Kioga					2,081
LCII: Anywali	LCI: Acengryeng	completion of a single staff house at Aputi H/C		Source: Conditional Grant to PHC - devel		2,081	
Total LCIII: Awelo		LCIV: Kioga					32,300
LCII: Anamwany	LCI: Anamwany	Construction of a single staff house at Anamwany H/		Source: Conditional Grant to PHC - devel		32,300	
281504	Monitoring, Supervision and Appraisal of Capital Works	1,947					0
Total Cost of Output 088181p:		115,483	0	0	35,032	0	35,032
Output:088182 Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	11,572					0
Total Cost of Output 088182:		11,572					0
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	8,000					0
Total Cost of Output 088182p:		8,000					0
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	11,734					0
231002	Residential Buildings	0	0	0	475,801	0	475,801
Total LCIII: Aputi		LCIV: Kioga					120,000
LCII: Anywali	LCI: Aputi or Awonangiro H/Cs	OPD and other wards are expected to be constructed		Source: Other Transfers from Central Go		120,000	
Total LCIII: Awelo		LCIV: Kioga					120,000
LCII: Anamwany	LCI: Anamwany or Etam H/Cs	OPD and other wards are expected to be constructed		Source: Other Transfers from Central Go		120,000	
Total LCIII: Muntu		LCIV: Kioga					120,000
LCII: Odyak	LCI: Nakatiti or Alyecmeda H/Cs	OPD and other wards are expected to be constructed		Source: Other Transfers from Central Go		120,000	
Total LCIII: Namasale		LCIV: Kioga					115,801
LCII: Nabweyo	LCI: Nabweyo, Biko or Acii H/Cs	OPD and other wards are expected to be constructed		Source: Other Transfers from Central Go		115,801	
Total Cost of Output 088183:		11,734	0	0	475,801	0	475,801
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	5,787	0	0	0	0	0

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Workplan 5: Health

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002 Residential Buildings		0	0	0	16,087	0	16,087
Total LCIII: Awelo							5,787
<i>LCII: Anamwany</i>	<i>LCI: Anamwany B village</i>	<i>Renovation of OPD at Anamwany H/C II</i>			<i>Source: Conditional Grant to PHC - devel</i>		5,787
Total LCIII: Namasale							10,300
<i>LCII: Nabweyo</i>	<i>LCI: Nabweyo T/C village</i>	<i>Renovation of OPD at Biko H/C II</i>			<i>Source: Conditional Grant to PHC - devel</i>		10,300
		Total Cost of Output 088183p:	5,787	0	0	16,087	0
Output:088185 Specialist health equipment and machinery							
231005 Machinery and Equipment		20,176	0	0	0	0	0
		Total Cost of Output 088185:	20,176	0	0	0	0
		Total Cost of Capital Purchases	769,666	0	0	708,370	0
		Total Cost of function Primary Healthcare	1,789,553	721,513	407,030	727,953	24,677
Total Cost of Health			1,789,553	721,513	407,030	727,953	24,677

Vote: 564 Amolatar District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,731,548	3,552,091	4,232,901
Unspent balances – UnConditional Grants		0	4,493
Conditional Transfers for Wage Technical & Farm Sci			149,407
Conditional transfers to School Inspection Grant	7,733	7,114	8,046
District Unconditional Grant - Non Wage	2,000	0	465
Conditional Grant to Secondary Salaries	603,838	622,038	699,357
Locally Raised Revenues	1,000	1,489	23,202
Other Transfers from Central Government	5,444	5,444	5,444
Transfer of District Unconditional Grant - Wage	25,952	25,952	31,057
Conditional Transfers for Non Wage Technical & Farr			98,773
Conditional Grant to Secondary Education	276,258	162,521	271,146
Conditional Grant to Primary Salaries	2,464,587	2,407,301	2,641,983
Conditional Grant to Tertiary Salaries	98,168	93,390	57,265
Conditional Grant to Primary Education	246,567	226,842	242,264
<i>Development Revenues</i>	1,236,565	1,350,702	911,792
Conditional Grant to SFG	401,754	322,001	370,351
Unspent balances – Other Government Transfers		0	136
Other Transfers from Central Government	406,000	643,995	475,801
Unspent balances – Conditional Grants	423,811	384,003	65,504
LGMSD (Former LGDP)	5,000	0	
Locally Raised Revenues		703	
Total Revenues	4,968,113	4,902,793	5,144,694
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,731,548	3,556,584	4,232,901
Wage	3,192,545	3,148,680	3,579,069
Non Wage	539,003	407,903	653,832
<i>Development Expenditure</i>	1,236,565	1,276,232	911,792
Domestic Development	1,236,565	1276231.562	911,792
Donor Development	0	0	0
Total Expenditure	4,968,113	4,832,815	5,144,694

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	242,264	0	0	242,264
Total LCIII: Agikdak		LCIV: Kioga					18,102
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
Total LCIII: Agwingiri		LCIV: Kioga					22,986
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
Total LCIII: Akwon		LCIV: Kioga					15,777
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>					15,777
Total LCIII: Amolatar Town Council		LCIV: Kioga					15,647
LCII: Inomo	LCI: Amolatar and Alemere primary	<i>Transfer of UPE grant to primary schools in Amolata Source: Conditional Grant to Primary Ed</i>					15,647
Total LCIII: Aputi		LCIV: Kioga					28,989
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
Total LCIII: Arwotcek		LCIV: Kioga					26,468
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
Total LCIII: Awelo		LCIV: Kioga					21,080
LCII: Anamwany	LCI: Awelo, Adwala, Anamwany and	<i>Transfer of UPE grant to primary schools in Awelo s Source: Conditional Grant to Primary Ed</i>					21,080
Total LCIII: Etam		LCIV: Kioga					28,595
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
Total LCIII: Muntu		LCIV: Kioga					21,432
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
Total LCIII: Namasale		LCIV: Kioga					31,998
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
Total LCIII: Namasale Town Council		LCIV: Kioga					11,189
LCII: Aweipeko	LCI: Namasale and Wabinua primar	<i>Transfer of UPE grant to primary schools in Namasal Source: Conditional Grant to Primary Ed</i>					11,189
263104	Transfers to other gov't units(current)	246,568					0
Total Cost of Output 078151:		246,568	0	242,264	0	0	242,264
Total Cost of Lower Local Services		246,568	0	242,264	0	0	242,264
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	2,464,587	2,641,983				2,641,983
221008	Computer Supplies and IT Services	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		500			500
227001	Travel Inland	5,444					0
227004	Fuel, Lubricants and Oils	0		2,493			2,493
Total Cost of Output 078101:		2,470,031	2,641,983	4,493			2,646,476
Output:078101p PRDP-Primary Teaching Services							
221002	Workshops and Seminars	0			40,900		40,900
Total Cost of Output 078101p:		0			40,900		40,900
Total Cost of Higher LG Services		2,470,031	2,641,983	4,493	40,900		2,687,376
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	63,331					0
281504	Monitoring, Supervision and Appraisal of Capital Works	529					0
Total Cost of Output 078172:		63,860					0
Output:078179 Other Capital							

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	200,000	0	0	325,000	0	325,000
Total LCIII: Amolatar Town Council		LCIV: Kioga					65,000
LCII: Epyel	LCI: Alemere Bung	Support to community PWP and CIR subprojects und			Source:Other Transfers from Central Go		65,000
Total LCIII: Aputi		LCIV: Kioga					65,000
LCII: Otira	LCI: Okecoyere	Support to community PWP and CIR subprojects und			Source:Other Transfers from Central Go		65,000
Total LCIII: Awelo		LCIV: Kioga					65,000
LCII: Akongomit	LCI: Adwala	Support to community PWP and CIR subprojects und			Source:Other Transfers from Central Go		65,000
Total LCIII: Muntu		LCIV: Kioga					65,000
LCII: Odyak	LCI: Alelangao	Support to community PWP and CIR subprojects und			Source:Other Transfers from Central Go		65,000
Total LCIII: Namasale		LCIV: Kioga					65,000
LCII: Nabweyo	LCI: Awinyocoo	Support to community PWP and CIR subprojects und			Source:Other Transfers from Central Go		65,000
231002	Residential Buildings	206,000	0	0	150,938	0	150,938
Total LCIII: Agikdak		LCIV: Kioga					30,160
LCII: Abarikori	LCI: Abarikori	staff house construction in primary schools using NU			Source:Other Transfers from Central Go		30,160
Total LCIII: Agwingiri		LCIV: Kioga					30,160
LCII: Agwingiri	LCI: Abolonyero	staff house construction in primary schools using NU			Source:Other Transfers from Central Go		30,160
Total LCIII: Akwon		LCIV: Kioga					30,160
LCII: Akwon	LCI: Awinyidwon	staff house construction in primary schools using NU			Source:Other Transfers from Central Go		30,160
Total LCIII: Arwotcek		LCIV: Kioga					30,160
LCII: Abwong	LCI: Abwongipiny	staff house construction in primary schools using NU			Source:Other Transfers from Central Go		30,160
Total LCIII: Etam		LCIV: Kioga					30,296
LCII: Anamido	LCI: Anyiki	Balance on staff house construction using NUSAF II			Source:Unspent balances – Conditional		136
LCII: Anamido	LCI: Anyiki	staff house construction in primary schools using NU			Source:Other Transfers from Central Go		30,160
Total Cost of Output 078179:		406,000	0	0	475,938	0	475,938
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	137,740	0	0	11,128	0	11,128
Total LCIII: Arwotcek		LCIV: Kioga					5,900
LCII: Aburkidi	LCI: Aburkidi primary school in Ang	Retentions on constructions of classrooms			Source:Conditional Grant to SFG		5,900
Total LCIII: Etam		LCIV: Kioga					2,607
LCII: Etam	LCI: Abwockwar primary school in	Retentions on constructions of classrooms			Source:Conditional Grant to SFG		2,607
Total LCIII: Namasale Town Council		LCIV: Kioga					2,621
LCII: Central	LCI: Namasale primary school	Retentions on constructions of classrooms			Source:Conditional Grant to SFG		2,621
281504	Monitoring, Supervision and Appraisal of Capital Works	1,700					0
Total Cost of Output 078180:		139,440	0	0	11,128	0	11,128
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	180,863	0	0	130,202	0	130,202
Total LCIII: Agikdak		LCIV: Kioga					57,900
LCII: Agikdak	LCI: Agikdak Primary School in Agi	Classrooms construction in primary school			Source:Conditional Grant to SFG		55,000
LCII: Alobokve	LCI: Aweiwot primary school in Aleb	Retentions on construction of classrooms			Source:Conditional Grant to SFG		2,900
Total LCIII: Amolatar Town Council		LCIV: Kioga					55,000
LCII: Apalepe	LCI: Amolatar Primary School	Classrooms construction in primary school			Source:Conditional Grant to SFG		55,000
Total LCIII: Awelo		LCIV: Kioga					2,600
LCII: Atomoro	LCI: Atomoro primary school in Ago	Retentions on construction of classrooms			Source:Conditional Grant to SFG		2,600
Total LCIII: Etam		LCIV: Kioga					4,480
LCII: Awiodyek	LCI: Burkwoyo primary school	Completion of construction of classrooms at Burkwoyo			Source:Unspent balances – Conditional		4,480
Total LCIII: Muntu		LCIV: Kioga					10,223
LCII: Kabangala	LCI: Muntu Township primary schoo	Completion of renovation/rehabilitation of classrooms			Source:Unspent balances – Conditional		10,223
281504	Monitoring, Supervision and Appraisal of Capital Works	2,117	0	0	10,002	0	10,002
Total LCIII: Agikdak		LCIV: Kioga					5,000
LCII: Agikdak	LCI: Agikdak primary school	onitoring and supervision of classrooms construction			Source:Conditional Grant to SFG		5,000
Total LCIII: Amolatar Town Council		LCIV: Kioga					5,002
LCII: Epyel	LCI: Amolatar primary school	Monitoring and supervision of classrooms constructio			Source:Conditional Grant to SFG		5,000
LCII: Inomo	LCI: Cordinated from district educat	Monitoring and supervision of classrooms constructio			Source:Unspent balances – Conditional		2

Vote: 564 Amolatar District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 078180p:		182,979	0	0	140,204	0	140,204
Output:078181 Latrine construction and rehabilitation							
231007	Other Structures	33,600	0	0	131,000	0	131,000
Total LCIII: Agwingiri		LCIV: Kioga					22,900
LCII: Alemere	LCI: Omararebek primary school in	Constructions of 5 stance ordinary VIP latrines in O	Source:Conditional Grant to SFG				7,900
LCII: Nalubwoyo	LCI: Opir primary school in Camura	Constructions of 5 stance lined VIP latrines in Opir p	Source:Conditional Grant to SFG				15,000
Total LCIII: Akwon		LCIV: Kioga					7,900
LCII: Abalodyang	LCI: Abalodyang primary school in	Constructions of 5 stance ordinary VIP latrines in Ab	Source:Conditional Grant to SFG				7,900
Total LCIII: Amolatar Town Council		LCIV: Kioga					22,000
LCII: Epyel	LCI: Alemere primary school at Ale	Constructions of 5 stance lined VIP latrines in Alemere	Source:Conditional Grant to SFG				15,000
LCII: Inomo	LCI: District HQ	Retentions on mobiles in 12 primary schools installed	Source:Conditional Grant to SFG				7,000
Total LCIII: Aputi		LCIV: Kioga					7,900
LCII: Amai	LCI: Amai primary school in Agule v	Constructions of 5 stance ordinary VIP latrines in Am	Source:Conditional Grant to SFG				7,900
Total LCIII: Arwotcek		LCIV: Kioga					7,900
LCII: Arwotcek	LCI: Arwotcek primary school in Ale	Constructions of 5 stance ordinary VIP latrines in Ar	Source:Conditional Grant to SFG				7,900
Total LCIII: Awelo		LCIV: Kioga					15,800
LCII: Akongomit	LCI: Awelo primary school in Adyan	Constructions of 5 stance ordinary VIP latrines in Aw	Source:Conditional Grant to SFG				7,900
LCII: Anamwany	LCI: Anamwany primary school in A	Constructions of 5 stance ordinary VIP latrines in An	Source:Conditional Grant to SFG				7,900
Total LCIII: Etam		LCIV: Kioga					15,800
LCII: Abwockwar	LCI: Abwockwar primary school in	Constructions of 5 stance ordinary VIP latrines in Ab	Source:Conditional Grant to SFG				7,900
LCII: Chakwara	LCI: Oti Memorial primary school	Constructions of 5 stance ordinary VIP latrines in Oti	Source:Conditional Grant to SFG				7,900
Total LCIII: Muntu		LCIV: Kioga					7,900
LCII: Kabangala	LCI: Muntu Township primary schoo	Constructions of 5 stance ordinary VIP latrines in Mu	Source:Conditional Grant to SFG				7,900
Total LCIII: Namasale		LCIV: Kioga					7,900
LCII: Izigwe	LCI: Aninolal primary school	Constructions of 5 stance ordinary VIP latrines in An	Source:Conditional Grant to SFG				7,900
Total LCIII: Namasale Town Council		LCIV: Kioga					15,000
LCII: Central	LCI: Namasale primary school	Constructions of 5 stance lined VIP latrines in Namas	Source:Conditional Grant to SFG				15,000
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	5,200	0	5,200
Total LCIII: Amolatar Town Council		LCIV: Kioga					5,200
LCII: Inomo	LCI: District HQ	Supervision and monitoring of constructions of 5 stan	Source:Conditional Grant to SFG				5,200
Total Cost of Output 078181:		33,600	0	0	136,200	0	136,200
Output:078181p PRDP-Latrine construction and rehabilitation							
231007	Other Structures	145,016					0
Total Cost of Output 078181p:		145,016					0
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002	Residential Buildings	122,613	0	0	8,261	0	8,261
Total LCIII: Amolatar Town Council		LCIV: Kioga					8,261
LCII: Epyel	LCI: Alemere primary school	Completion of staff house construction at Alemere pri	Source:Unspent balances – Conditional				8,261
Total Cost of Output 078182p:		122,613	0	0	8,261	0	8,261
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	17,480					0
281504	Monitoring, Supervision and Appraisal of Capital Works	2,550					0
Total Cost of Output 078183:		20,030					0
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	0	0	0	10,125	0	10,125
Total LCIII: Agikdak		LCIV: Kioga					4,554
LCII: Alombokwe	LCI: Aweiwot primary school in Aleb	Procurement and supply of 36 three-seater pupils' des	Source:Conditional Grant to SFG				4,554
Total LCIII: Amolatar Town Council		LCIV: Kioga					3,795
LCII: Apalepe	LCI: Amolatar primary school	Procurement and supply of 30 three-seater pupils' des	Source:Conditional Grant to SFG				3,795
Total LCIII: Etam		LCIV: Kioga					1,776
LCII: Awiodyek	LCI: Burkwoyo priamry school in Ac	rocurement and supply of 14 three-seater pupils' desk	Source:Conditional Grant to SFG				1,776

Vote: 564 Amolatar District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	275	0	275
Total LCIII: Agikdak		LCIV: Kioga					122
LCII: Alobokwe	LCI: Aweiwot primary school in Aleb	Supervision and monitoring of procurment ans supply			Source: Conditional Grant to SFG		122
Total LCIII: Amolatar Town Council		LCIV: Kioga					102
LCII: Apalepe	LCI: Amolatar primary school	Supervision and monitoring of procurment ans supply			Source: Conditional Grant to SFG		102
Total LCIII: Etam		LCIV: Kioga					51
LCII: Awiodyek	LCI: Burkwoyo primary school in Ac	Supervision and monitoring of procurment ans supply			Source: Conditional Grant to SFG		51
Total Cost of Output 078183p:		0	0	0	10,400	0	10,400
Total Cost of Capital Purchases		1,113,538	0	0	782,131	0	782,131
Total Cost of function Pre-Primary and Primary Education		3,830,136	2,641,983	246,757	823,031	0	3,711,771

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263101	LG Conditional grants(current)	0	0	271,146	0	0	271,146
Total LCIII: Agwingiri		LCIV: Kioga					42,841
LCII: Agwingiri	LCI: Agwingiri Girls SS	Agwingiri Girls Secondary School			Source: Conditional Grant to Secondary E		12,428
LCII: Alemere	LCI: Kioga Progressive SS	Kioga Progressive Secondary School			Source: Conditional Grant to Secondary E		30,413
Total LCIII: Amolatar Town Council		LCIV: Kioga					89,507
LCII: Aburkot	LCI: Alemere Comprehensive SS	Alemere Comprehensive Secondary School			Source: Conditional Grant to Secondary E		39,936
LCII: Apalepe	LCI: Amolatar SS	Amolatar Secondary School			Source: Conditional Grant to Secondary E		49,571
Total LCIII: Aputi		LCIV: Kioga					69,120
LCII: Anywali	LCI: Aputi SS	Aputi Secondary School			Source: Conditional Grant to Secondary E		69,120
Total LCIII: Awelo		LCIV: Kioga					11,031
LCII: Atero	LCI: Awelo SS	Awelo Secondary School			Source: Conditional Grant to Secondary E		11,031
Total LCIII: Namasale Town Council		LCIV: Kioga					58,647
LCII: Kayago	LCI: Namasale Seed SS	Namasale Seed Secondary School			Source: Conditional Grant to Secondary E		58,647
263104	Transfers to other gov't units(current)	276,259					0
Total Cost of Output 078251:		276,259	0	271,146	0	0	271,146
Total Cost of Lower Local Services		276,259	0	271,146	0	0	271,146
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	603,838	699,357				699,357
Total Cost of Output 078201:		603,838	699,357				699,357
Total Cost of Higher LG Services		603,838	699,357				699,357
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	51,055					0
Total Cost of Output 078272:		51,055					0
Output:078280 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	39,138	0	39,138
Total LCIII: Awelo		LCIV: Kioga					39,138
LCII: Akongomit	LCI: Awelo SSS	Completion of rehabilitation/renovation of classrms			Source: Unspent balances – Conditional		39,138
Total Cost of Output 078280:		0	0	0	39,138	0	39,138
Output:078283 Laboratories and science room construction							
231001	Non-Residential Buildings	0	0	0	3,401	0	3,401
Total LCIII: Awelo		LCIV: Kioga					3,401
LCII: Akongomit	LCI: Awelo SSS	Completion of rehabilitation/renovation of a laborator			Source: Unspent balances – Conditional		3,401
Total Cost of Output 078283:		0	0	0	3,401	0	3,401
Total Cost of Capital Purchases		51,055	0	0	42,538	0	42,538
Total Cost of function Secondary Education		931,152	699,357	271,146	42,538	0	1,013,041

Vote: 564 Amolatar District

Workplan 6: Education

LG Function 0783 Skills Development

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	98,168	206,672				206,672
21404	District Tertiary Institutions	0		98,773			98,773
Total Cost of Output 078301:		98,168	206,672	98,773			305,445
Total Cost of Higher LG Services		98,168	206,672	98,773			305,445
Total Cost of function Skills Development		98,168	206,672	98,773			305,445

LG Function 0784 Education & Sports Management and Inspection

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	25,952	31,057				31,057
213002	Incapacity, death benefits and funeral expenses	1,000					0
221011	Printing, Stationery, Photocopying and Binding	0		667			667
221014	Bank Charges and other Bank related costs	0			873		873
227001	Travel Inland	2,000		11,444			11,444
Total Cost of Output 078401:		28,952	31,057	12,111	873		44,040
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221011	Printing, Stationery, Photocopying and Binding	1,433					0
227001	Travel Inland	5,940		8,046			8,046
228002	Maintenance - Vehicles	360					0
Total Cost of Output 078402:		7,733		8,046			8,046
Output:078403 Sports Development services							
227001	Travel Inland	0		17,000			17,000
Total Cost of Output 078403:		0		17,000			17,000
Total Cost of Higher LG Services		36,685	31,057	37,157	873		69,086
Capital Purchases							
Output:078472 Buildings & Other Structures (Administrative)		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	71,972	0	0	12,150	0	12,150
Total LCIII: Amolatar Town Council							12,150
<i>LCII: Inomo</i>		<i>LCI: District HQ in Orimai Cell</i>		<i>Tiling teachers' resource center</i>	<i>Source: Conditional Grant to SFG</i>		
<i>LCII: Inomo</i>		<i>LCI: District HQ in Orimai Cell</i>		<i>Retentions on completion of teachers resource centr</i>	<i>Source: Conditional Grant to SFG</i>		
Total Cost of Output 078472:		71,972	0	0	12,150	0	12,150
Output:078478 Furniture and Fixtures (Non Service Delivery)							
231005	Machinery and Equipment	0	0	0	7,500	0	7,500
Total LCIII: Amolatar Town Council							7,500
<i>LCII: Inomo</i>		<i>LCI: District HQ at Orimai cell</i>		<i>Procurement and supply of 2 laptop computers and a</i>	<i>Source: Conditional Grant to SFG</i>		
231006	Furniture and Fixtures	0	0	0	25,700	0	25,700
Total LCIII: Amolatar Town Council							25,700
<i>LCII: Inomo</i>		<i>LCI: District HQ at Orimai Cell</i>		<i>Procurement and supply of furniture for teachers res</i>	<i>Source: Conditional Grant to SFG</i>		
Total Cost of Output 078478:		0	0	0	33,200	0	33,200
Total Cost of Capital Purchases		71,972	0	0	45,350	0	45,350
Total Cost of function Education & Sports Management and Inspection		108,657	31,057	37,157	46,223	0	114,436
Total Cost of Education		4,968,113	3,579,069	653,832	911,792	0	5,144,694

Vote: 564 Amolatar District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	947,912	836,298	615,192
Roads Rehabilitation Grant	699,949	522,866	195,509
Locally Raised Revenues		4,211	
Other Transfers from Central Government	232,018	293,275	215,119
Transfer of District Unconditional Grant - Wage	11,561	11,561	22,565
Unspent balances – Other Government Transfers	4,384	4,384	
Multi-Sectoral Transfers to LLGs			182,000
<i>Development Revenues</i>	406,000	573,899	1,177,937
Locally Raised Revenues		0	5,682
Roads Rehabilitation Grant		0	554,491
Unspent balances – Conditional Grants		0	115,923
Unspent balances – Other Government Transfers		0	25
Other Transfers from Central Government	406,000	573,899	501,815
Total Revenues	1,353,912	1,410,197	1,793,130
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	947,912	796,800	615,192
Wage	11,561	11,561	22,565
Non Wage	936,351	785,239	592,627
<i>Development Expenditure</i>	406,000	497,448	1,177,937
Domestic Development	406,000	497,448	1,177,937
Donor Development	0	0	0
Total Expenditure	1,353,912	1,294,248	1,793,130

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263104 Transfers to other gov't units(current)	30,967					0
263204 Transfers to other gov't units(capital)	406,000	0	0	0	0	0
<i>Total Cost of Output 048151:</i>	436,967	0	0	0	0	0
<i>Output:048153 Urban roads upgraded to Bitumen standard (LLS)</i>						
263312 Conditional transfers to Road Maintenance	0	0	0	223,446	0	223,446
Total LCIII: Amolatar Town Council						223,446
LCII: Inomo	LCI: Orimai cell	Supervision and monitoring road sealing works		Source:Roads Rehabilitation Grant		2,824
LCII: Inomo	LCI: Orimai cell	Tar-Marking District HQ road (low cost sealing)		Source:Roads Rehabilitation Grant		220,622
<i>Total Cost of Output 048153:</i>	0	0	0	223,446	0	223,446
<i>Output:048157 Bottle necks Clearance on Community Access Roads</i>						

Vote: 564 Amolatar District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	475,801	0	475,801
Total LCIII: Amolatar Town Council		LCIV: Kioga					81,200
LCII: Epyel	LCI: Town Council HQ	Support to NUSAF II PWP and CIRP funds to subpr			Source:Other Transfers from Central Go		81,200
Total LCIII: Aputi		LCIV: Kioga					81,200
LCII: Akuriluba	LCI: Aputi S/C HQ	Support to NUSAF II PWP and CIRP funds to subpr			Source:Other Transfers from Central Go		81,200
Total LCIII: Awelo		LCIV: Kioga					81,200
LCII: Anamwany	LCI: Awelo S/C HQ	Support to NUSAF II PWP and CIRP funds to subpr			Source:Other Transfers from Central Go		81,200
Total LCIII: Muntu		LCIV: Kioga					81,200
LCII: Odyak	LCI: Muntu S/C HQ	Support to NUSAF II PWP and CIRP funds to subpr			Source:Other Transfers from Central Go		81,200
Total LCIII: Namasale		LCIV: Kioga					151,001
LCII: Awikori	LCI: Namasale S/C HQ	Support to NUSAF II PWP and CIRP funds to subpr			Source:Other Transfers from Central Go		151,001
		Total Cost of Output 048157:			0	0	475,801
Output:048157p PRDP-Bottle necks Clearance on Community Access Roads							
263201	LG Conditional grants(capital)	0	0	0	13,640	0	13,640
Total LCIII: Namasale		LCIV: Kioga					12,000
LCII: Aci	LCI: Muchomole swamp	Filling Muchomole swamp			Source:Roads Rehabilitation Grant		12,000
Total LCIII: Not Specified		LCIV: Not Specified					1,640
LCII: Not Specified	LCI: Not Specified	Supervision and monitoring Muchomole swamp fillin			Source:Not Specified		1,640
		Total Cost of Output 048157p:			0	0	13,640
Output:048158 District Roads Maintenance (URF)							
263312	Conditional transfers to Road Maintenance	0	0	215,118	0	0	215,118
Total LCIII: Amolatar Town Council		LCIV: Kioga					70,629
LCII: Inomo	LCI: District HQ at Orimai cell	Office stationary			Source:Other Transfers from Central Go		672
LCII: Inomo	LCI: District HQ at Orimai cell	Vehicle maintenance and operations			Source:Other Transfers from Central Go		3,000
LCII: Inomo	LCI: District HQ at Orimai cell	Training routine maintenance contractors			Source:Other Transfers from Central Go		501
LCII: Inomo	LCI: District HQ at Orimai cell	Submission fo reports to MWT			Source:Other Transfers from Central Go		1,980
LCII: Inomo	LCI: District HQ at Orimai cell	Field supervision allownaces			Source:Other Transfers from Central Go		2,472
LCII: Inomo	LCI: District HQ at Orimai cell	Fuel and lubricants for supervisions and inspections			Source:Other Transfers from Central Go		6,000
LCII: Inomo	LCI: District HQ at Orimai cell	Routine maintenance of district roads (195.6kms)			Source:Other Transfers from Central Go		56,004
Total LCIII: Aputi		LCIV: Kioga					128,000
LCII: Amai	LCI: Anywali and Amai parishes	Periodic maintenance of Acengryeng-Amai road (8k			Source:Other Transfers from Central Go		128,000
Total LCIII: Arwotcek		LCIV: Kioga					16,489
LCII: Abwong	LCI: Abwong and Akongomit parish	Retention on periodic maintenance of Anyangoga-Ak			Source:Other Transfers from Central Go		16,489
		Total Cost of Output 048158:			0	0	215,118
Output:048159 Multi sectoral Transfers to Lower Local Governments							

Vote: 564 Amolatar District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	182,000	0	0	182,000
Total LCIII: Agikdak		LCIV: Kioga					3,200
LCII: Agikdak	LCI: Agikdak village	Agikdak Sub County Local Government			Source:Other Transfers from Central Go		3,200
Total LCIII: Agwingiri		LCIV: Kioga					4,032
LCII: Agwingiri	LCI: Farm Trading Center	Agwingiri Sub County Local Government			Source:Other Transfers from Central Go		4,032
Total LCIII: Akwon		LCIV: Kioga					2,285
LCII: Akwon	LCI: Awinyidwon	Akwon Sub County Local Government			Source:Other Transfers from Central Go		2,285
Total LCIII: Amolatar Town Council		LCIV: Kioga					85,936
LCII: Inomo	LCI: Corner Aputi	Amolatar Town Council Local Government			Source:Other Transfers from Central Go		85,936
Total LCIII: Aputi		LCIV: Kioga					4,124
LCII: Anywali	LCI: Otimai A	Aputi Sub County Local Government			Source:Other Transfers from Central Go		4,124
Total LCIII: Arwotcek		LCIV: Kioga					4,376
LCII: Otangocinge	LCI: Odokodero	Arwotcek Sub County Local Government			Source:Other Transfers from Central Go		4,376
Total LCIII: Awelo		LCIV: Kioga					3,423
LCII: Anamwany	LCI: Anamwany B	Awelo Sub County Local Government			Source:Other Transfers from Central Go		3,423
Total LCIII: Etam		LCIV: Kioga					3,971
LCII: Etam	LCI: Etam S/C HQ	Etam Sub County Local Government			Source:Other Transfers from Central Go		3,971
Total LCIII: Muntu		LCIV: Kioga					3,721
LCII: Odyak	LCI: Odyak	Muntu Sub County Local Government			Source:Other Transfers from Central Go		3,721
Total LCIII: Namasale		LCIV: Kioga					4,400
LCII: Nabweyo	LCI: Nabweyo T/C	Namasale Sub County Local Government			Source:Other Transfers from Central Go		4,400
Total LCIII: Namasale Town Council		LCIV: Kioga					62,532
LCII: Central	LCI: Town council HQ	Namasale Town Council Local Government			Source:Other Transfers from Central Go		62,532
Total Cost of Output 048159:		0	0	182,000	0	0	182,000
Total Cost of Lower Local Services		436,967	0	397,118	712,887	0	1,110,006
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	11,561	22,565				22,565
211103	Allowances	8,738			900		900
221011	Printing, Stationery, Photocopying and Binding	4,000					0
221014	Bank Charges and other Bank related costs	0		390	25		416
224002	General Supply of Goods and Services	0			200		200
227001	Travel Inland	0		5,532			5,532
227004	Fuel, Lubricants and Oils	9,546			600		600
228002	Maintenance - Vehicles	0		6,000	1,382		7,382
228003	Maintenance Machinery, Equipment and Furniture	0		1,500			1,500
Total Cost of Output 048101:		33,845	22,565	13,422	3,108		39,095
Output:048103p PRDP-District and Community Access Road Maintenance							
221014	Bank Charges and other Bank related costs	201					0
227001	Travel Inland	915					0
227004	Fuel, Lubricants and Oils	805					0
228001	Maintenance - Civil	178,568					0
228002	Maintenance - Vehicles	7,460					0
Total Cost of Output 048103p:		187,949					0
Output:048104							
228001	Maintenance - Civil	158,063					0
Total Cost of Output 048104:		158,063					0
Total Cost of Higher LG Services		379,857	22,565	13,422	3,108		39,095
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)							

Vote: 564 Amolatar District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	0	0	0	2,000	0	2,000
Total LCIII: Amolatar Town Council		LCIV: Kioga					2,000
LCII: Inomo	LCI: District HQ at Orimai cell	Construction of a vehicle parking yard/shade		Source:Locally Raised Revenues			2,000
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	5,276	0	5,276
Total LCIII: Amolatar Town Council		LCIV: Kioga					5,276
LCII: Inomo	LCI: District HQ at Orimai cell	Mainstreaming cross cutting concerns (gender, HIV/		Source:Other Transfers from Central Go			2,400
LCII: Inomo	LCI: District HQ at Orimai cell	Mobilizing and organizing farmers farmers for manag		Source:Other Transfers from Central Go			2,876
Total Cost of Output 048172:		0	0	0	7,276	0	7,276
Output:048176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	600	0	600
Total LCIII: Amolatar Town Council		LCIV: Kioga					600
LCII: Inomo	LCI: District HQ at Orimai cell	Procurement of 1 filling cabinet		Source:Locally Raised Revenues			600
Total Cost of Output 048176:		0	0	0	600	0	600
Output:048177 Specialised Machinery and Equipment							
281502	Feasibility Studies for capital works	9,819					0
Total Cost of Output 048177:		9,819					0
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	500,314	0	176,235	291,969	0	468,203
Total LCIII: Aputi		LCIV: Kioga					79,054
LCII: Anywali	LCI: Connecting Arwotcek to Aputi s	Completion of rehabilitation of Kagga Jn-Ayamawele		Source:Unspent balances – Conditional			64,354
LCII: Anywali	LCI: Anywali and Amai parishes	Spot gravelling of Aputi-Amai road (6kms)-Variation		Source:Roads Rehabilitation Grant			14,700
Total LCIII: Arwotcek		LCIV: Kioga					213,105
LCII: Abeja	LCI: Abwong and Abeja parishes	periodic maintenance of Kagga Junction-Ayamawele		Source:Roads Rehabilitation Grant			161,535
LCII: Abwong	LCI: AmolatarTown Council Boarde	Completion of rehabilitation of Amolatar-Abeja Landi		Source:Unspent balances – Conditional			49,045
LCII: Abwong	LCI: Arwotcek through Awelo sub co	Completion of Periodic maintenance of Anyanggoga-		Source:Unspent balances – Conditional			2,524
Total LCIII: Awelo		LCIV: Kioga					176,045
LCII: Anamwany	LCI: From Awelo Trading Centre to	Rehabilitation/Opening Awelo-Ojem-Otangocinge roa		Source:Roads Rehabilitation Grant			176,045
281504	Monitoring, Supervision and Appraisal of Capital Works	26,955	0	5,852	25,737	0	31,589
Total LCIII: Amolatar Town Council		LCIV: Kioga					31,589
LCII: Inomo	LCI: Based at District HQ	Monitoring and supervision of CAIP supported proje		Source:Other Transfers from Central Go			20,737
LCII: Inomo	LCI: District HQ at Orimai cell	Monitoring and supervision of periodic roads mainten		Source:Roads Rehabilitation Grant			10,852
Total Cost of Output 048180:		527,269	0	182,087	317,706	0	499,793
Output:048180p PRDP-Rural roads construction and rehabilitation							
231003	Roads and Bridges	0	0	0	136,360	0	136,360
Total LCIII: Agikdak		LCIV: Kioga					136,360
LCII: Agikdak	LCI: Traversing Agikdak sub county	Monitoring ans supervision of Rehbailitation of Arom		Source:Roads Rehabilitation Grant			5,000
LCII: Agikdak	LCI: Traversing Agikdak sub county	Rehbailitation of Aromi-Abarikori road (12kms)		Source:Roads Rehabilitation Grant			131,360
Total Cost of Output 048180p:		0	0	0	136,360	0	136,360
Total Cost of Capital Purchases		537,088	0	182,087	461,942	0	644,029
Total Cost of function District, Urban and Community Access Roads		1,353,912	22,565	592,627	1,177,937	0	1,793,130
Total Cost of Roads and Engineering		1,353,912	22,565	592,627	1,177,937	0	1,793,130

Vote: 564 Amolatar District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,261	21,261	39,621
Transfer of District Unconditional Grant - Wage	21,261	21,261	21,621
Conditional Grant to Urban Water	0	0	18,000
<i>Development Revenues</i>	435,969	392,242	591,352
Donor Funding	30,000	0	
Locally Raised Revenues	3,400	12,704	3,600
Conditional transfer for Rural Water	399,528	376,497	515,182
Unspent balances – Conditional Grants	3,041	3,041	72,569
Total Revenues	457,230	413,502	630,973
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,261	21,261	39,621
Wage	21,261	21,261	21,621
Non Wage	0	0	18,000
<i>Development Expenditure</i>	435,969	319,673	591,352
Domestic Development	405,969	319,672.931	591,352
Donor Development	30,000	0	0
Total Expenditure	457,230	340,934	630,973

(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>	2011/12 Approved Budget			2012/13 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	21,261	21,621				21,621
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,044			4,378		4,378
221002 Workshops and Seminars	6,666					0
221011 Printing, Stationery, Photocopying and Binding	1,640			800		800
221014 Bank Charges and other Bank related costs	234			622		622
222001 Telecommunications	0			360		360
222003 Information and Communications Technology	2,280					0
227001 Travel Inland	910			3,640		3,640
227004 Fuel, Lubricants and Oils	7,976			8,000		8,000
228002 Maintenance - Vehicles	8,352			12,664		12,664
228003 Maintenance Machinery, Equipment and Furniture	400			400		400
Total Cost of Output 098101:	50,762	21,621		30,864		52,485
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	4,507			4,159		4,159
227001 Travel Inland	1,120			10,240		10,240
Total Cost of Output 098102:	5,627			14,399		14,399
<i>Output:098103 Support for O&M of district water and sanitation</i>						
221002 Workshops and Seminars	10,084					0
224002 General Supply of Goods and Services	0			3,600		3,600
227001 Travel Inland	0			2,664		2,664

Vote: 564 Amolatar District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098103:</i>		<i>10,084</i>			<i>6,264</i>		<i>6,264</i>
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
221002	Workshops and Seminars	38,923			24,775		24,775
227001	Travel Inland	0			2,480		2,480
<i>Total Cost of Output 098104:</i>		<i>38,923</i>			<i>27,255</i>		<i>27,255</i>
Total Cost of Higher LG Services		105,396	21,621		78,782		100,403
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098179 Other Capital							
231005	Machinery and Equipment	25,773					0
281504	Monitoring, Supervision and Appraisal of Capital Works	2,652					0
<i>Total Cost of Output 098179:</i>		<i>28,425</i>					<i>0</i>
Output:098180 Construction of public latrines in RGCs							
231007	Other Structures	18,000	0	0	30,000	0	30,000
Total LCIII: Muntu							16,000
LCII: Nakatiti	LCI: Kampala Landing Site	<i>Construction of a 4 stance drainable pit latrine with b</i>		<i>Source: Conditional transfer for Rural Wa</i>			<i>16,000</i>
Total LCIII: Namasale							14,000
LCII: Bangladesh	LCI: Bangladesh L/S	<i>Completion of construction of a water born toilet at N</i>		<i>Source: Other Transfers from Central Go</i>			<i>14,000</i>
<i>Total Cost of Output 098180:</i>		<i>18,000</i>	0	0	<i>30,000</i>	0	<i>30,000</i>
Output:098183 Borehole drilling and rehabilitation							

Vote: 564 Amolatar District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	298,700	0	0	402,569	0	402,569
Total LCIII: Agikdak		LCIV: Kioga					24,000
LCII: Abarikori	LCI: Acwali	Rehabilitation of deep wells/boreholes		Source: Conditional transfer for Rural Wa		4,000	
LCII: Agikdak	LCI: Awekiryeko	Construction (hydrological survey/siting, drilling and		Source: Conditional transfer for Rural Wa		20,000	
Total LCIII: Agwingiri		LCIV: Kioga					8,000
LCII: Agwingiri	LCI: Alyecmeda	Rehabilitation of deep wells/boreholes		Source: Conditional transfer for Rural Wa		4,000	
LCII: Nalubwoyo	LCI: Kibugu	Rehabilitation of deep wells/boreholes		Source: Conditional transfer for Rural Wa		4,000	
Total LCIII: Akwon		LCIV: Kioga					32,000
LCII: Abalodyang	LCI: Adyangoket	Rehabilitation of deep wells/boreholes		Source: Conditional transfer for Rural Wa		4,000	
LCII: Abalodyang	LCI: Agengere	Construction (hydrological survey/siting, drilling and		Source: Conditional transfer for Rural Wa		20,000	
LCII: Akwon	LCI: Awigweng	Rehabilitation of deep wells/boreholes		Source: Conditional transfer for Rural Wa		4,000	
LCII: Aromi	LCI: Acoromo	Rehabilitation of deep wells/boreholes		Source: Conditional transfer for Rural Wa		4,000	
Total LCIII: Amolatar Town Council		LCIV: Kioga					98,569
LCII: Aburkot	LCI: Oryamai cell	Construction (hydrological survey/siting, drilling and		Source: Conditional transfer for Rural Wa		20,000	
LCII: Inomo	LCI: Inomo cell	Construction (hydrological survey/siting, drilling and		Source: Conditional transfer for Rural Wa		20,000	
LCII: Inomo	LCI: Retentions in all sub counties c	Retentions on constructions of boreholes/deep wells in		Source: Unspent balances – Conditional		58,569	
Total LCIII: Aputi		LCIV: Kioga					24,000
LCII: Adonyoimo	LCI: Adonyoimo primary school	Rehabilitation of deep wells/boreholes		Source: Conditional transfer for Rural Wa		4,000	
LCII: Adonyoimo	LCI: Adwala village	Construction (hydrological survey/siting, drilling and		Source: Conditional transfer for Rural Wa		20,000	
Total LCIII: Arwotcek		LCIV: Kioga					48,000
LCII: Aburkidi	LCI: Ongudoananga village	Construction (hydrological survey/siting, drilling and		Source: Conditional transfer for Rural Wa		20,000	
LCII: Abwong	LCI: Abwongipiny	Rehabilitation of deep wells/boreholes		Source: Conditional transfer for Rural Wa		4,000	
LCII: Akol	LCI: Adyel village	Construction (hydrological survey/siting, drilling and		Source: Conditional transfer for Rural Wa		20,000	
LCII: Akol	LCI: Akol primary school	Rehabilitation of deep wells/boreholes		Source: Conditional transfer for Rural Wa		4,000	
Total LCIII: Awelo		LCIV: Kioga					48,000
LCII: Anamwany	LCI: Anamwany H/C II	Rehabilitation of deep wells/boreholes		Source: Conditional transfer for Rural Wa		4,000	
LCII: Atero	LCI: Elany	Rehabilitation of deep wells/boreholes		Source: Conditional transfer for Rural Wa		4,000	
LCII: Atomoro	LCI: Aloboket village	Construction (hydrological survey/siting, drilling and		Source: Conditional transfer for Rural Wa		20,000	
LCII: Odyedo	LCI: Atangi village	Construction (hydrological survey/siting, drilling and		Source: Conditional transfer for Rural Wa		20,000	
Total LCIII: Etam		LCIV: Kioga					4,000
LCII: Arwot	LCI: Apiidyang	Rehabilitation of deep wells/boreholes		Source: Conditional transfer for Rural Wa		4,000	
Total LCIII: Muntu		LCIV: Kioga					44,000
LCII: Muntu	LCI: Muntu Township primary schoo	Rehabilitation of deep wells/boreholes		Source: Conditional transfer for Rural Wa		4,000	
LCII: Nakatiti	LCI: Kütaleba B village	Construction (hydrological survey/siting, drilling and		Source: Conditional transfer for Rural Wa		20,000	
LCII: Odyak	LCI: Akongomit village	Construction (hydrological survey/siting, drilling and		Source: Conditional transfer for Rural Wa		20,000	
Total LCIII: Namasale		LCIV: Kioga					72,000
LCII: Acii	LCI: Acii primary school	Rehabilitation of deep wells/boreholes		Source: Conditional transfer for Rural Wa		4,000	
LCII: Awikori	LCI: Awikori trading center	Rehabilitation of deep wells/boreholes		Source: Conditional transfer for Rural Wa		4,000	
LCII: Bangaladesh	LCI: Atangira village	Construction (hydrological survey/siting, drilling and		Source: Conditional transfer for Rural Wa		20,000	
LCII: Izigwe	LCI: Kamaulo village	Construction (hydrological survey/siting, drilling and		Source: Conditional transfer for Rural Wa		20,000	
LCII: Kikondo	LCI: Aguludia village	Construction (hydrological survey/siting, drilling and		Source: Conditional transfer for Rural Wa		20,000	
LCII: Nabweyo	LCI: Teolam	Rehabilitation of deep wells/boreholes		Source: Conditional transfer for Rural Wa		4,000	
281502	Feasibility Studies for capital works	2,829					0
281503	Engineering and Design Studies and Plans for Capital Works	1,410	0	0	0	0	0
281504	Monitoring, Supervision and Appraisal of Capital Works	2,470	0	0	0	0	0
Total Cost of Output 098183:		305,409	0	0	402,569	0	402,569

Output:098183p PRDP-Borehole drilling and rehabilitation

Vote: 564 Amolatar District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	0	0	0	80,000	0	80,000
Total LCIII: Agwingiri		LCIV: Kioga					40,000
LCII: Agwingiri	LCI: Abolonyero village	Construction (hydrological survey/siting, drilling and			Source: Conditional transfer for Rural Wa		20,000
LCII: Nalubwoyo	LCI: Opir A village	Construction (hydrological survey/siting, drilling and			Source: Conditional transfer for Rural Wa		20,000
Total LCIII: Etam		LCIV: Kioga					40,000
LCII: Chakwara	LCI: Amonoloco village	Construction (hydrological survey/siting, drilling and			Source: Conditional transfer for Rural Wa		20,000
LCII: Etam	LCI: Amonoloco village	Construction (hydrological survey/siting, drilling and			Source: Conditional transfer for Rural Wa		20,000
Total Cost of Output 098183p:		0	0	0	80,000	0	80,000
Total Cost of Capital Purchases		351,834	0	0	512,569	0	512,569
Total Cost of function Rural Water Supply and Sanitation		457,230	21,621	0	591,352	0	612,973

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098203 Support for O&M of urban water facilities</i>							
291001	Transfers to Government Institutions	0		18,000			18,000
Total Cost of Output 098203:		0		18,000			18,000
Total Cost of Higher LG Services		0		18,000			18,000
Total Cost of function Urban Water Supply and Sanitation		0		18,000			18,000
Total Cost of Water		457,230	21,621	18,000	591,352	0	630,973

Vote: 564 Amolatar District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	30,116	31,014	61,943
Transfer of District Unconditional Grant - Wage	24,206	24,205	18,435
Unspent balances – UnConditional Grants		0	56
Locally Raised Revenues		1,370	35
Conditional Grant to District Natural Res. - Wetlands	5,910	5,439	43,418
<i>Development Revenues</i>	207,656	13,890	10,446
Unspent balances – Conditional Grants	1,715	1,715	
District Unconditional Grant - Non Wage	2,000	0	
Donor Funding	200,669	11,903	
Locally Raised Revenues	3,000	0	
Unspent balances - donor	272	272	10,446
Total Revenues	237,772	44,903	72,389
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	30,116	30,958	61,943
Wage	24,206	24,205	18,435
Non Wage	5,910	6,752	43,508
<i>Development Expenditure</i>	207,656	3,444	10,446
Domestic Development	6,715	1715	0
Donor Development	200,941	1,729	10,446
Total Expenditure	237,772	34,402	72,389

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	24,206	18,435				18,435
221002 Workshops and Seminars	0		1,534			1,534
221008 Computer Supplies and IT Services	465					0
221011 Printing, Stationery, Photocopying and Binding	165					0
221012 Small Office Equipment	33					0
221014 Bank Charges and other Bank related costs	0		379			379
223005 Electricity	0		35			35
227001 Travel Inland	1,320		1,330			1,330
228002 Maintenance - Vehicles	400		252			252
Total Cost of Output 098301:	26,589	18,435	3,529			21,964
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	0				10,446	10,446
Total Cost of Output 098304:	0				10,446	10,446
Output:098306 Community Training in Wetland management						
221002 Workshops and Seminars	4,517					0
Total Cost of Output 098306:	4,517					0
Output:098307 River Bank and Wetland Restoration						
227001 Travel Inland	3,118					0

Vote: 564 Amolatar District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098307:</i>	3,118					0
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0		20,962			20,962
<i>Total Cost of Output 098308p:</i>	0		20,962			20,962
Output:098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel Inland	725		1,670			1,670
<i>Total Cost of Output 098309:</i>	725		1,670			1,670
Output:098309p PRDP-Environmental Enforcement						
224002 General Supply of Goods and Services	0		10,837			10,837
227001 Travel Inland	0		6,510			6,510
<i>Total Cost of Output 098309p:</i>	0		17,347			17,347
Total Cost of Higher LG Services	34,949	18,435	43,508		10,446	72,389
Total Cost of function Natural Resources Management	34,949	18,435	43,508		10,446	72,389
Total Cost of Natural Resources	34,949	18,435	43,508		10,446	72,389

Vote: 564 Amolatar District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	71,390	85,691	55,238
Conditional Grant to Women Youth and Disability Gr:	12,614	11,603	6,040
Conditional transfers to Special Grant for PWDs	25,228	28,210	12,611
District Unconditional Grant - Non Wage	2,000	536	1,000
Locally Raised Revenues	2,000	17,136	263
Conditional Grant to Functional Adult Lit	13,435	12,361	6,622
Transfer of District Unconditional Grant - Wage	12,622	12,623	26,543
Unspent balances – Other Government Transfers	127	127	
Unspent balances – UnConditional Grants		0	477
Conditional Grant to Community Devt Assistants Non	3,364	3,095	1,681
<i>Development Revenues</i>	195,098	176,023	104,939
LGMSD (Former LGDP)	48,317	109,526	750
Multi-Sectoral Transfers to LLGs			42,093
Other Transfers from Central Government	80,284	0	
Unspent balances – Conditional Grants	66,497	66,497	
Unspent balances – Other Government Transfers		0	62,097
Total Revenues	266,488	261,713	160,177
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	71,390	85,215	55,238
Wage	12,622	12,623	26,543
Non Wage	58,768	72,592	28,695
<i>Development Expenditure</i>	195,098	113,926	104,939
Domestic Development	195,098	113,926.043	104,939
Donor Development	0	0	0
Total Expenditure	266,488	199,141	160,177

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263204 Transfers to other gov't units(capital)	176,373					0
263321 Conditional transfers to Autonomous Institutions (Wage subven	0	0	0	62,096	0	62,096
Total LCIII: Amolatar Town Council						62,096
LCII: Inomo						62,096
						LCIV: Kioga
						CDD sub-project funds transferred to various commu
						Source: Unspent balances – Other Govern
						62,096
						62,096
						62,096

Output:108159 Multi sectoral Transfers to Lower Local Governments

Vote: 564 Amolatar District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	42,093	0	42,093
Total LCIII: Agikdak		LCIV: Kioga					3,430
LCII: Agikdak	LCI: Agikdak	Agikdak Sub County Local Government-CDD Operati		Source:LGMSD (Former LGDP)		113	
LCII: Agikdak	LCI: Agikdak	Agikdak Sub County Local Government-CDD Project		Source:LGMSD (Former LGDP)		3,316	
Total LCIII: Agwingiri		LCIV: Kioga					4,510
LCII: Agwingiri	LCI: Agwingiri Farm	Agwingiri Sub County Local Government-CDD Proje		Source:LGMSD (Former LGDP)		4,361	
LCII: Agwingiri	LCI: Agwingiri Farm	Agwingiri Sub County Local Government-CDD Oper		Source:LGMSD (Former LGDP)		149	
Total LCIII: Akwon		LCIV: Kioga					2,241
LCII: Akwon	LCI: Awinyidwon	Akwon Sub County Local Government-CDD Operatio		Source:LGMSD (Former LGDP)		74	
LCII: Akwon	LCI: Awinyidwon	Akwon Sub County Local Government-CDD Project		Source:LGMSD (Former LGDP)		2,167	
Total LCIII: Amolatar Town Council		LCIV: Kioga					2,827
LCII: Inomo	LCI: Corner Aputi	Amolatar Town Council Local Government-CDD Ope		Source:LGMSD (Former LGDP)		94	
LCII: Inomo	LCI: Corner Aputi	Amolatar Town Council-CDD Project Funds		Source:LGMSD (Former LGDP)		2,733	
Total LCIII: Aputi		LCIV: Kioga					4,629
LCII: Anywali	LCI: Otimai A	Aputi Sub County Local Government-CDD Operation		Source:LGMSD (Former LGDP)		153	
LCII: Anywali	LCI: Otimai A	Aputi Sub County Local Government-CDD Project F		Source:LGMSD (Former LGDP)		4,476	
Total LCIII: Arwotcek		LCIV: Kioga					4,956
LCII: Otangocinge	LCI: Awinyidwon	Arwotcek Sub County Local Government-CDD Opera		Source:LGMSD (Former LGDP)		164	
LCII: Otangocinge	LCI: Awinyidwon	Arwotcek Sub County Local Government-CDD Projec		Source:LGMSD (Former LGDP)		4,792	
Total LCIII: Awelo		LCIV: Kioga					3,720
LCII: Anamwany	LCI: Anamwany B	Awelo Sub County Local Government-CDD Operatio		Source:LGMSD (Former LGDP)		123	
LCII: Anamwany	LCI: Anamwany B	Awelo Sub County Local Government-CDD Project F		Source:LGMSD (Former LGDP)		3,597	
Total LCIII: Etam		LCIV: Kioga					4,431
LCII: Etam	LCI: Etam S/C HQ	Etam Sub County Local Government-CDD Project F		Source:LGMSD (Former LGDP)		4,284	
LCII: Etam	LCI: Etam S/C HQ	Etam Sub County Local Government-CDD Operation		Source:LGMSD (Former LGDP)		147	
Total LCIII: Muntu		LCIV: Kioga					4,107
LCII: Muntu	LCI: Odyak	Muntu Sub County Local Government-CDD Operatio		Source:LGMSD (Former LGDP)		136	
LCII: Odyak	LCI: Odyak	Muntu Sub County Local Government-CDD Project		Source:LGMSD (Former LGDP)		3,971	
Total LCIII: Namasale		LCIV: Kioga					7,167
LCII: Nabweyo	LCI: Nabweyo T/C	Namasale Sub County Local Government-CDD Proje		Source:LGMSD (Former LGDP)		7,002	
LCII: Nabweyo	LCI: Nabweyo T/C	Namasale Sub County Local Government-CDD Oper		Source:LGMSD (Former LGDP)		165	
Total LCIII: Namasale Town Council		LCIV: Kioga					75
LCII: Central	LCI: Town council HQ	Namasale Town Council Local Government-CDD Op		Source:LGMSD (Former LGDP)		75	
Total Cost of Output 108159:		0	0	0	42,093	0	42,093
Total Cost of Lower Local Services		176,373	0	0	104,189	0	104,189
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	12,622	26,543				26,543
211103	Allowances	48					0
221014	Bank Charges and other Bank related costs	0		740			740
227001	Travel Inland	4,000					0
227004	Fuel, Lubricants and Oils	200					0
Total Cost of Output 108101:		16,870	26,543	740			27,283
Output:108103 Social Rehabilitation Services							
211103	Allowances	480					0
224002	General Supply of Goods and Services	33,079					0
227004	Fuel, Lubricants and Oils	400					0
Total Cost of Output 108103:		33,959					0
Output:108104 Community Development Services (HLG)							
221011	Printing, Stationery, Photocopying and Binding	0			392		392
227001	Travel Inland	874		1,681	357		2,039
Total Cost of Output 108104:		874		1,681	750		2,431

Vote: 564 Amolatar District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108105 Adult Learning						
211103 Allowances	7,429		2,796			2,796
221010 Special Meals and Drinks	788					0
221011 Printing, Stationery, Photocopying and Binding	200					0
224002 General Supply of Goods and Services	2,839					0
227001 Travel Inland	1,000		3,312			3,312
227004 Fuel, Lubricants and Oils	1,180					0
228002 Maintenance - Vehicles	0		1,514			1,514
Total Cost of Output 108105:	13,435		7,622			7,622
Output:108109 Support to Youth Councils						
211103 Allowances	1,500					0
221002 Workshops and Seminars	0		1,428			1,428
221009 Welfare and Entertainment	328		240			240
221011 Printing, Stationery, Photocopying and Binding	0		248			248
223901 Rent (Produced Assets) to other govt. Units	600					0
224002 General Supply of Goods and Services	522					0
227001 Travel Inland	500		500			500
Total Cost of Output 108109:	3,450		2,416			2,416
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	1,820					0
221002 Workshops and Seminars	0		808			808
221009 Welfare and Entertainment	592		360			360
221011 Printing, Stationery, Photocopying and Binding	0		40			40
221012 Small Office Equipment	69					0
223901 Rent (Produced Assets) to other govt. Units	480					0
227001 Travel Inland	680					0
291002 Transfers to Non Government Organisations(NGOs)	0		12,611			12,611
Total Cost of Output 108110:	3,641		13,819			13,819
Output:108114 Reprmentation on Women's Councils						
211103 Allowances	3,640					0
221002 Workshops and Seminars	0		980			980
221009 Welfare and Entertainment	140		200			200
221011 Printing, Stationery, Photocopying and Binding	0		896			896
221014 Bank Charges and other Bank related costs	232					0
223901 Rent (Produced Assets) to other govt. Units	720					0
227001 Travel Inland	0		340			340
Total Cost of Output 108114:	4,732		2,416			2,416
Total Cost of Higher LG Services	76,961	26,543	28,695	750		55,987
Total Cost of function Community Mobilisation and Empowerment	253,334	26,543	28,695	104,939	0	160,177
Total Cost of Community Based Services	253,334	26,543	28,695	104,939	0	160,177

Vote: 564 Amolatar District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	27,476	18,412	13,449
Transfer of District Unconditional Grant - Wage	11,476	11,476	12,689
District Unconditional Grant - Non Wage	8,500	4,387	
Locally Raised Revenues	7,500	2,549	759
<i>Development Revenues</i>	210,757	23,589	218,151
Unspent balances – Conditional Grants	10,915	10,915	12,199
District Unconditional Grant - Non Wage		0	29,090
LGMSD (Former LGDP)	5,912	12,609	76,897
Locally Raised Revenues		65	
Multi-Sectoral Transfers to LLGs			99,966
Other Transfers from Central Government	193,930	0	
Total Revenues	238,233	42,001	231,600
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	27,476	18,412	13,449
Wage	11,476	11,476	12,689
Non Wage	16,000	6,936	759
<i>Development Expenditure</i>	210,757	11,390	218,151
Domestic Development	210,757	11,390	218,151
Donor Development	0	0	0
Total Expenditure	238,233	29,802	231,600

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:138359 Multi sectoral Transfers to Lower Local Governments

Vote: 564 Amolatar District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	99,966	0	99,966
Total LCIII: Agikdak		LCIV: Kioga					8,145
<i>LCII: Agikdak</i>	<i>LCI: Agikdak village</i>	<i>Agikdak Sub County Local Government</i>			<i>Source:LGMSD (Former LGDP)</i>		8,145
Total LCIII: Agwingiri		LCIV: Kioga					10,712
<i>LCII: Agwingiri</i>	<i>LCI: Agwingiri Farm</i>	<i>Agwingiri Sub County Local Government</i>			<i>Source:LGMSD (Former LGDP)</i>		10,712
Total LCIII: Akwon		LCIV: Kioga					5,323
<i>LCII: Akwon</i>	<i>LCI: Awinyidwon village</i>	<i>Akwon Sub County Local Government</i>			<i>Source:LGMSD (Former LGDP)</i>		5,323
Total LCIII: Amolatar Town Council		LCIV: Kioga					6,714
<i>LCII: Inomo</i>	<i>LCI: Corner Aputi cell</i>	<i>Amolatar Town Council Local Government</i>			<i>Source:LGMSD (Former LGDP)</i>		6,714
Total LCIII: Aputi		LCIV: Kioga					10,993
<i>LCII: Anywali</i>	<i>LCI: Otimai A</i>	<i>Aputi Sub County Local Government</i>			<i>Source:LGMSD (Former LGDP)</i>		10,993
Total LCIII: Arwotcek		LCIV: Kioga					11,770
<i>LCII: Otangocinge</i>	<i>LCI: Odokodero</i>	<i>Arwotcek Sub County Local Government</i>			<i>Source:LGMSD (Former LGDP)</i>		11,770
Total LCIII: Awelo		LCIV: Kioga					8,834
<i>LCII: Anamwanyi</i>	<i>LCI: Anamwanyi B village</i>	<i>Awelo Sub County Local Government</i>			<i>Source:LGMSD (Former LGDP)</i>		8,834
Total LCIII: Etam		LCIV: Kioga					10,523
<i>LCII: Etam</i>	<i>LCI: Etam S/C HQ</i>	<i>Etam Sub County Local Government</i>			<i>Source:LGMSD (Former LGDP)</i>		10,523
Total LCIII: Muntu		LCIV: Kioga					9,753
<i>LCII: Odyak</i>	<i>LCI: Odyak</i>	<i>Muntu Sub County Local Government</i>			<i>Source:LGMSD (Former LGDP)</i>		9,753
Total LCIII: Namasale		LCIV: Kioga					11,846
<i>LCII: Nabweyo</i>	<i>LCI: Nabweyo Trading centre villag</i>	<i>Namasale Sub County Local Government</i>			<i>Source:LGMSD (Former LGDP)</i>		11,846
Total LCIII: Namasale Town Council		LCIV: Kioga					5,353
<i>LCII: Central</i>	<i>LCI: Town council HQ</i>	<i>Namasale Town Council Local Government</i>			<i>Source:LGMSD (Former LGDP)</i>		5,353
Total Cost of Output 138359:		0	0	0	99,966	0	99,966
Total Cost of Lower Local Services		0	0	0	99,966	0	99,966
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office							
211103	Allowances	0			650		650
213001	Medical Expenses(To Employees)	200					0
213002	Incapacity, death benefits and funeral expenses	323					0
221007	Books, Periodicals and Newspapers	2,190			1,825		1,825
221008	Computer Supplies and IT Services	1,436			10,120		10,120
221009	Welfare and Entertainment	1,820			1,950		1,950
221011	Printing, Stationery, Photocopying and Binding	160			740		740
221012	Small Office Equipment	275			80		80
221014	Bank Charges and other Bank related costs	0			459		459
223005	Electricity	120		380			380
223006	Water	120		379			379
224002	General Supply of Goods and Services	0			484		484
227001	Travel Inland	4,272			9,302		9,302
227004	Fuel, Lubricants and Oils	1,820			2,080		2,080
228002	Maintenance - Vehicles	2,290			2,630		2,630
228003	Maintenance Machinery, Equipment and Furniture	975			670		670
Total Cost of Output 138301:		16,000		759	30,990		31,749
Output:138302 District Planning							
211101	General Staff Salaries	11,476	12,689				12,689
221002	Workshops and Seminars	10,915					0
221008	Computer Supplies and IT Services	400					0
221011	Printing, Stationery, Photocopying and Binding	180					0
221014	Bank Charges and other Bank related costs	316					0

Vote: 564 Amolatar District

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	2,060					0
291001	Transfers to Government Institutions	0			12,199		12,199
Total Cost of Output 138302:		25,347	12,689		12,199		24,888
Output:138307 Management Information Systems							
221002	Workshops and Seminars	193,930					0
Total Cost of Output 138307:		193,930					0
Output:138309 Monitoring and Evaluation of Sector plans							
227001	Travel Inland	2,956			5,604		5,604
Total Cost of Output 138309:		2,956			5,604		5,604
Total Cost of Higher LG Services		238,233	12,689	759	48,792		62,241
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	28,687	0	28,687
Total LCIII: Amolatar Town Council							19,885
LCII: Inomo	LCI: Orimai Cell				Retention on construction of sub county administratio	Source:LGMSD (Former LGDP)	9,498
LCII: Inomo	LCI: Orimai Cell				Completion of a district veterinary laboratory at distri	Source:LGMSD (Former LGDP)	10,387
Total LCIII: Muntu							8,802
LCII: Odyak	LCI: New Muntu S/C HQ at Odyak				Retention on construction of sub county administratio	Source:LGMSD (Former LGDP)	4,186
LCII: Odyak	LCI: New Muntu S/C HQ at Odyak				Completion of sub county administration block of Mu	Source:LGMSD (Former LGDP)	4,616
231007	Other Structures	0	0	0	12,273	0	12,273
Total LCIII: Amolatar Town Council							12,273
LCII: Inomo	LCI: New district hq site at Orimai c				Intallation and connecting district generator to offices	Source:LGMSD (Former LGDP)	4,464
LCII: Inomo	LCI: Amolatar H/C IV at Amolatar				Construction of a bath shelter for the maternity ward	Source:LGMSD (Former LGDP)	5,000
LCII: Inomo	LCI: New district hq site at Orimai c				Retention on construction of district generator house	Source:LGMSD (Former LGDP)	2,809
Total Cost of Output 138372:		0	0	0	40,961	0	40,961
Output:138376 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	17,353	0	17,353
Total LCIII: Amolatar Town Council							17,353
LCII: Inomo	LCI: Orimai cell				Procurement of 1 binding machine for planning unit	Source:LGMSD (Former LGDP)	150
LCII: Inomo	LCI: Orimai cell				Procurement of 1 photocopier for planning unit	Source:LGMSD (Former LGDP)	2,065
LCII: Inomo	LCI: Cordinated at planning unit				Procurement of 2 computer printers for DSC and spe	Source:LGMSD (Former LGDP)	1,200
LCII: Inomo	LCI: Cordinated at planning unit				Procurement of 2 computers for planning unit and sp	Source:LGMSD (Former LGDP)	3,500
LCII: Inomo	LCI: Cordinated at planning unit				Procurement of office equipment (5 desktop computer	Source:LGMSD (Former LGDP)	10,438
Total Cost of Output 138376:		0	0	0	17,353	0	17,353
Output:138378 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	11,079	0	11,079
Total LCIII: Amolatar Town Council							11,079
LCII: Inomo	LCI: for use at district hq at orimai c				Procurement of a wooden podium for council	Source:LGMSD (Former LGDP)	679
LCII: Inomo	LCI: Cordinated at planning unit				Procurement of office furniture (desks, chairs and pu	Source:LGMSD (Former LGDP)	10,400
Total Cost of Output 138378:		0	0	0	11,079	0	11,079
Total Cost of Capital Purchases		0	0	0	69,393	0	69,393
Total Cost of function Local Government Planning Services		238,233	12,689	759	218,151	0	231,600
Total Cost of Planning		238,233	12,689	759	218,151	0	231,600

Vote: 564 Amolatar District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,045	11,726	21,533
Transfer of District Unconditional Grant - Wage	8,891	8,891	16,343
District Unconditional Grant - Non Wage	8,000	0	
Locally Raised Revenues	4,154	0	
Conditional Grant to PAF monitoring		2,835	5,191
Total Revenues	21,045	11,726	21,533
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,045	11,727	21,533
Wage	8,891	8,891	16,343
Non Wage	12,154	2,835	5,191
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	21,045	11,727	21,533

(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>	2011/12 Approved Budget			2012/13 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	8,891	16,343				16,343
213001 Medical Expenses(To Employees)	300					0
221002 Workshops and Seminars	1,308					0
221003 Staff Training	1,480					0
221011 Printing, Stationery, Photocopying and Binding	105		255			255
221012 Small Office Equipment	180		126			126
221017 Subscriptions	800					0
227001 Travel Inland	2,752		1,360			1,360
228002 Maintenance - Vehicles	250		250			250
<i>Total Cost of Output 148201:</i>	16,066	16,343	1,991			18,333
<i>Output:148202 Internal Audit</i>						
227001 Travel Inland	4,979		3,200			3,200
<i>Total Cost of Output 148202:</i>	4,979		3,200			3,200
Total Cost of Higher LG Services	21,045	16,343	5,191			21,533
Total Cost of function Internal Audit Services	21,045	16,343	5,191			21,533
Total Cost of Internal Audit	21,045	16,343	5,191			21,533

Vote: 564 Amolatar District

Vote: 564 Amolatar District

C: Status of Arrears