

Vote: 564 Amolatar District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 564 Amolatar District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	140,000	101,719	201,567
2a. Discretionary Government Transfers	1,607,278	1,538,180	1,761,840
2b. Conditional Government Transfers	10,078,512	7,887,536	9,108,085
2c. Other Government Transfers	1,445,892	641,004	291,027
4. Donor Funding	206,932	372,435	28,280
Total Revenues	13,478,613	10,540,874	11,390,800

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	709,528	630,581	690,326
2 Finance	165,481	164,064	158,198
3 Statutory Bodies	892,147	606,471	399,565
4 Production and Marketing	291,643	217,639	436,275
5 Health	1,988,598	1,626,858	1,626,376
6 Education	6,381,513	4,545,062	6,063,590
7a Roads and Engineering	1,701,047	1,135,251	1,151,920
7b Water	519,759	194,691	347,067
8 Natural Resources	59,700	103,287	112,166
9 Community Based Services	365,188	185,781	301,841
10 Planning	379,546	351,393	76,828
11 Internal Audit	24,463	28,904	26,647
Grand Total	13,478,613	9,789,982	11,390,800
<i>Wage Rec't:</i>	6,865,855	5,299,891	7,252,194
<i>Non Wage Rec't:</i>	2,483,079	1,780,028	2,322,922
<i>Domestic Dev't</i>	3,922,747	2,414,110	1,787,404
<i>Donor Dev't</i>	206,932	295,953	28,280

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	140,000	101,719	201,567
Locally Raised Revenues	140,000	101,719	201,567
2a. Discretionary Government Transfers	1,607,278	1,538,180	1,761,840
District Unconditional Grant (Wage)	899,347	896,913	869,143
District Unconditional Grant (Non-Wage)	227,447	186,788	385,057
District Discretionary Development Equalization Grant	480,484	454,479	507,641
2b. Conditional Government Transfers	10,078,512	7,887,536	9,108,085
Transitional Development Grant	80,981	33,286	15,798
Support Services Conditional Grant (Non-Wage)	543,431	326,081	
Sector Conditional Grant (Wage)	5,891,370	4,235,979	6,383,052
Sector Conditional Grant (Non-Wage)	1,151,088	810,901	1,736,297
Pension for Local Governments	106,087	75,450	
Development Grant	2,305,556	2,405,840	972,938
2c. Other Government Transfers	1,445,892	641,004	291,027
Unspent balances – Other Government Transfers	2,025	0	
Other Transfers from Central Government	1,443,867	641,004	291,027
4. Donor Funding	206,932	372,435	28,280
Donor Funding	206,932	372,435	28,280
Total Revenues	13,478,613	10,540,874	11,390,800

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	627,374	482,236	534,733
District Unconditional Grant (Non-Wage)	146,243	78,740	75,614
District Unconditional Grant (Wage)	442,335	355,531	391,552
Locally Raised Revenues	38,796	47,965	67,567
<i>Development Revenues</i>	82,155	31,032	155,592
District Discretionary Development Equalization Gran	82,155	31,032	155,592
Total Revenues	709,528	513,268	690,325
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	598,047	599,550	534,733
Wage	413,008	453,481	391,553
Non Wage	185,039	146,069	143,180
<i>Development Expenditure</i>	82,155	31,031	155,592
Domestic Development	82,155	31031.147	155,592
Donor Development		0	0
Total Expenditure	680,202	630,581	690,326

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	529,545	391,552				391,552
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,593					0
211103 Allowances	62,371		28,000			28,000
213001 Medical expenses (To employees)	1,000		3,000			3,000
213002 Incapacity, death benefits and funeral expenses	15,000					0
221009 Welfare and Entertainment	4,000					0
221011 Printing, Stationery, Photocopying and Binding	0		4,000	1,000		5,000
222001 Telecommunications	1,600					0
223004 Guard and Security services	0		5,400			5,400
225002 Consultancy Services- Long-term	2,000					0
227001 Travel inland	17,820					0
227004 Fuel, Lubricants and Oils	26,124		17,359			17,359
228002 Maintenance - Vehicles	10,008		24,000	0		24,000
273101 Medical expenses (To general Public)	5,000					0
Total Cost of Output 138101:	680,061	391,552	81,759	1,000		474,311
Output:138102 Human Resource Management Services						
227001 Travel inland	0			13,853		13,853
Total Cost of Output 138102:	0			13,853		13,853
Output:138103 Capacity Building for HLG						
211103 Allowances	18,584		6,000			6,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		15,277					0
221003 Staff Training		6,044			15,466		15,466
221014 Bank Charges and other Bank related costs		357					0
227001 Travel inland		3,224					0
Total Cost of Output 138103:		43,485		6,000	15,466		21,466
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances		0		3,000			3,000
Total Cost of Output 138104:		0		3,000			3,000
Output:138105 Public Information Dissemination							
211103 Allowances		0		2,000			2,000
213002 Incapacity, death benefits and funeral expenses		0		10,000			10,000
221001 Advertising and Public Relations		13,985					0
221007 Books, Periodicals & Newspapers		0		1,000			1,000
221009 Welfare and Entertainment		0		4,000			4,000
221014 Bank Charges and other Bank related costs		0					0
221017 Subscriptions		0		5,000			5,000
222001 Telecommunications		0		2,400			2,400
282102 Fines and Penalties/ Court wards		0		8,000			8,000
282151 Fines and Penalties – to other govt units		13,097					0
Total Cost of Output 138105:		27,082		32,400			32,400
Output:138106 Office Support services							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		8,400			8,400
211103 Allowances		5,000		1,100			1,100
221007 Books, Periodicals & Newspapers		3,000					0
221009 Welfare and Entertainment		0			1,000		1,000
221012 Small Office Equipment		1,500					0
222002 Postage and Courier		800					0
223005 Electricity		0			1,000		1,000
223006 Water		0			2,000		2,000
227001 Travel inland		3,600					0
227004 Fuel, Lubricants and Oils		1,770					0
Total Cost of Output 138106:		15,670		9,500	4,000		13,500
Output:138108 Assets and Facilities Management							
211103 Allowances		0		1,000			1,000
223006 Water		0			3,000		3,000
228002 Maintenance - Vehicles		5,940			0		0
228003 Maintenance – Machinery, Equipment & Furniture		1,500			5,000		5,000
228004 Maintenance – Other		0			5,000		5,000
Total Cost of Output 138108:		7,440		1,000	13,000		14,000
Output:138111 Records Management Services							
211103 Allowances		0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		0		1,842			1,842
224005 Uniforms, Beddings and Protective Gear		0		900			900
227001 Travel inland		0		2,680			2,680
Total Cost of Output 138111:		0		7,422			7,422
Output:138112 Information collection and management							
221001 Advertising and Public Relations		0			2,000		2,000
221011 Printing, Stationery, Photocopying and Binding		0		100	900		1,000

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	0			2,900		2,900
<i>Total Cost of Output 138112:</i>		0		100	5,800		5,900
Output:138113 Procurement Services							
221001	Advertising and Public Relations	0		2,000			2,000
<i>Total Cost of Output 138113:</i>		0		2,000			2,000
Total Cost of Higher LG Services		773,739	391,552	143,181	53,119		587,852
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital							
312101	Non-Residential Buildings	0	0	0	102,473	0	102,473
Total LCIII: Amolatar Town Council							81,555
		LCIV: kioga					
LCII: Inomo	LCI: Phase III completion of Engnee	Completion of engnerring block phase III		Source:District Discretionary Developme			75,677
LCII: Inomo	LCI: Rolled over completion Phase I	Retention - Engineering block		Source:District Discretionary Developme			5,878
Total LCIII: Aputi							14,418
		LCIV: kioga					
LCII: Amai	LCI: Rolled over completion of reno	Completion- Amai classroom		Source:District Discretionary Developme			14,418
Total LCIII: Muntu							6,500
		LCIV: kioga					
LCII: Muntu	LCI: Rolled over Variation	Variation Muntu Staff house		Source:District Discretionary Developme			6,500
<i>Total Cost of Output 138172:</i>		0	0	0	102,473	0	102,473
Total Cost of Capital Purchases		0	0	0	102,473	0	102,473
Total Cost of function District and Urban Administration		773,739	391,552	143,181	155,592	0	690,325
Total Cost of Administration		773,739	391,552	143,181	155,592	0	690,325

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	165,481	164,407	158,198
District Unconditional Grant (Non-Wage)	27,984	18,000	64,618
District Unconditional Grant (Wage)	91,691	110,554	83,580
Locally Raised Revenues	4,001	4,500	10,000
Support Services Conditional Grant (Non-Wage)	41,804	31,353	
Total Revenues	165,481	164,407	158,198
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	165,481	164,064	158,198
Wage	91,691	110,554	83,580
Non Wage	73,790	53,510	74,618
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	165,481	164,064	158,198

(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>	2015/16 Approved Budget			2016/17 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	91,691	83,580				83,580
211103 Allowances	6,238		12,072			12,072
221007 Books, Periodicals & Newspapers	6,540					0
221009 Welfare and Entertainment	3,240					0
221011 Printing, Stationery, Photocopying and Binding	2,037					0
221012 Small Office Equipment	600					0
221014 Bank Charges and other Bank related costs	360					0
222001 Telecommunications	1,200					0
227001 Travel inland	6,541		4,804			4,804
227004 Fuel, Lubricants and Oils	13,832		4,384			4,384
228004 Maintenance – Other	824					0
Total Cost of Output 148101:	133,103	83,580	21,260			104,840
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	3,748		3,048			3,048
221011 Printing, Stationery, Photocopying and Binding	0		7,695			7,695
227004 Fuel, Lubricants and Oils	2,736		1,354			1,354
Total Cost of Output 148102:	6,484		12,097			12,097
<i>Output:148103 Budgeting and Planning Services</i>						
211103 Allowances	5,010		4,450			4,450
221002 Workshops and Seminars	4,280					0
227004 Fuel, Lubricants and Oils	3,648					0
Total Cost of Output 148103:	12,938		4,450			4,450
<i>Output:148104 LG Expenditure management Services</i>						

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	0		5,400			5,400
221002 Workshops and Seminars	0		2,386			2,386
221009 Welfare and Entertainment	0		4,860			4,860
222001 Telecommunications	0		1,200			1,200
227001 Travel inland	3,240					0
227004 Fuel, Lubricants and Oils	0		1,920			1,920
Total Cost of Output 148104:	3,240		15,766			15,766
Output:148105 LG Accounting Services						
211103 Allowances	1,560					0
221007 Books, Periodicals & Newspapers	6,940					0
221011 Printing, Stationery, Photocopying and Binding	0		3,590			3,590
227004 Fuel, Lubricants and Oils	1,216					0
Total Cost of Output 148105:	9,716		3,590			3,590
Output:148107 Sector Capacity Development						
221003 Staff Training	0		5,000			5,000
Total Cost of Output 148107:	0		5,000			5,000
Output:148108 Sector Management and Monitoring						
211103 Allowances	0		1,000			1,000
221008 Computer supplies and Information Technology (IT)	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	0		4,590			4,590
228002 Maintenance - Vehicles	0		2,865			2,865
Total Cost of Output 148108:	0		12,455			12,455
Total Cost of Higher LG Services	165,481	83,580	74,618			158,199
Total Cost of function Financial Management and Accountability(LG)	165,481	83,580	74,618			158,199
Total Cost of Finance	165,481	83,580	74,618			158,199

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	786,059	468,373	379,565
District Unconditional Grant (Non-Wage)	32,658	86,923	220,917
District Unconditional Grant (Wage)	187,395	61,984	81,648
Locally Raised Revenues	70,000	28,953	77,000
Support Services Conditional Grant (Non-Wage)	496,006	290,512	
<i>Development Revenues</i>		0	20,000
District Discretionary Development Equalization Gran		0	20,000
Total Revenues	786,059	468,373	399,565
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	892,147	606,471	379,565
Wage	270,445	154,346	81,648
Non Wage	621,702	452,125	297,917
<i>Development Expenditure</i>	0	0	20,000
Domestic Development		0	20,000
Donor Development		0	0
Total Expenditure	892,147	606,471	399,565

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 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	270,445	81,648				81,648
211103 Allowances	92,358		12,500			12,500
212102 Pension for General Civil Service	301,481					0
212103 Pension for Teachers	106,087					0
212105 Pension for Local Governments	0		122,525			122,525
221011 Printing, Stationery, Photocopying and Binding	981					0
227001 Travel inland	10,500					0
227004 Fuel, Lubricants and Oils	10,500					0
Total Cost of Output 138201:	792,352	81,648	135,025			216,673
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	8,800		2,500			2,500
221001 Advertising and Public Relations	9,000					0
221008 Computer supplies and Information Technology (IT)	600					0
221011 Printing, Stationery, Photocopying and Binding	596		2,000			2,000
222001 Telecommunications	0		300			300
227001 Travel inland	1,800		1,500			1,500
227004 Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 138202:	20,796		8,300			8,300
<i>Output:138203 LG staff recruitment services</i>						
211103 Allowances	12,881		15,014			15,014
213001 Medical expenses (To employees)	748					0

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Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001	Advertising and Public Relations	360		1,000			1,000
221004	Recruitment Expenses	4,775		2,600			2,600
221008	Computer supplies and Information Technology (IT)	800		1,341			1,341
221009	Welfare and Entertainment	612		672			672
221011	Printing, Stationery, Photocopying and Binding	920		1,000			1,000
221012	Small Office Equipment	617		0			0
221014	Bank Charges and other Bank related costs	71					0
221017	Subscriptions	200		200			200
222001	Telecommunications	160		0			0
227001	Travel inland	3,637		3,625			3,625
Total Cost of Output 138203:		25,781		25,452			25,452
Output:138204 LG Land management services							
211103	Allowances	7,620		6,000			6,000
221001	Advertising and Public Relations	83					0
221009	Welfare and Entertainment	130		600			600
221011	Printing, Stationery, Photocopying and Binding	300		1,500			1,500
221012	Small Office Equipment	0		600			600
221014	Bank Charges and other Bank related costs	141					0
222001	Telecommunications	80		600			600
223005	Electricity	120					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	2,998					0
227001	Travel inland	3,400		1,883			1,883
227004	Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 138204:		14,872		13,183			13,183
Output:138205 LG Financial Accountability							
211103	Allowances	9,080		10,400			10,400
221009	Welfare and Entertainment	0		545			545
221011	Printing, Stationery, Photocopying and Binding	1,240		1,220			1,220
222001	Telecommunications	163		160			160
227001	Travel inland	4,421					0
227002	Travel abroad	0		1,860			1,860
227004	Fuel, Lubricants and Oils	0		1,520			1,520
Total Cost of Output 138205:		14,904		15,705			15,705
Output:138206 LG Political and executive oversight							
211103	Allowances	0		25,226			25,226
221002	Workshops and Seminars	0			20,000		20,000
221009	Welfare and Entertainment	0		3,862			3,862
221011	Printing, Stationery, Photocopying and Binding	0		4,596			4,596
222001	Telecommunications	0		820			820
227001	Travel inland	0		23,128			23,128
227004	Fuel, Lubricants and Oils	0		14,300			14,300
Total Cost of Output 138206:		0		71,932	20,000		91,932
Output:138206p PRDP-Capacity Building for Land Administration							
221011	Printing, Stationery, Photocopying and Binding	700					0
227001	Travel inland	3,830					0
227003	Carriage, Haulage, Freight and transport hire	4,136					0
Total Cost of Output 138206p:		8,666					0
Output:138207 Standing Committees Services							

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Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	0		28,080			28,080
222001 Telecommunications	0		240			240
<i>Total Cost of Output 138207:</i>	<i>0</i>		28,320			28,320
Total Cost of Higher LG Services	877,371	81,648	297,917	20,000		399,565
Total Cost of function Local Statutory Bodies	877,371	81,648	297,917	20,000		399,565
Total Cost of Statutory Bodies	877,371	81,648	297,917	20,000		399,565

Vote: 564 Amolatar District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	224,296	172,145	362,146
District Unconditional Grant (Non-Wage)	4,947	0	
District Unconditional Grant (Wage)	28,673	78,192	
Locally Raised Revenues	2,001	7,000	8,000
Other Transfers from Central Government	19,867	6,660	
Sector Conditional Grant (Non-Wage)	46,921	49,527	32,111
Sector Conditional Grant (Wage)	121,888	30,766	322,035
<i>Development Revenues</i>	67,347	47,011	74,129
Development Grant	57,347	43,011	31,045
District Discretionary Development Equalization Grant		0	43,084
Other Transfers from Central Government	10,000	4,000	
Total Revenues	291,643	219,156	436,275
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	219,349	172,145	362,146
Wage	150,561	90,302	322,035
Non Wage	68,788	81,843	40,111
<i>Development Expenditure</i>	72,294	45,494	74,129
Domestic Development	72,294	45,493.726	74,129
Donor Development		0	0
Total Expenditure	291,643	217,639	436,275

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	150,561	322,035				322,035
211103 Allowances	6,852					0
221001 Advertising and Public Relations	0		1,000			1,000
221002 Workshops and Seminars	0		8,750			8,750
221007 Books, Periodicals & Newspapers	0		2,500			2,500
221009 Welfare and Entertainment	446		600			600
221011 Printing, Stationery, Photocopying and Binding	0		1,719			1,719
221012 Small Office Equipment	2,264		840			840
222001 Telecommunications	1,200		600			600
222003 Information and communications technology (ICT)	1,500		600			600
223005 Electricity	0		400			400
223006 Water	0		200			200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400					0
224004 Cleaning and Sanitation	433		500			500
227001 Travel inland	9,110		8,000			8,000
227004 Fuel, Lubricants and Oils	2,000					0
228001 Maintenance - Civil	1,500		3,400			3,400

Vote: 564 Amolatar District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
228002 Maintenance - Vehicles	10,000		6,346	1,806		8,152
228003 Maintenance – Machinery, Equipment & Furniture	0		800			800
Total Cost of Output 018201:	186,266	322,035	36,255	1,806		360,097
Output:018202 Crop disease control and marketing						
211103 Allowances	5,000					0
227001 Travel inland	2,720			3,980		3,980
227004 Fuel, Lubricants and Oils	3,320			6,020		6,020
Total Cost of Output 018202:	11,040			10,000		10,000
Output:018202p PRDP-Crop disease control and marketing						
211103 Allowances	5,560					0
227002 Travel abroad	9,795					0
227004 Fuel, Lubricants and Oils	2,400					0
Total Cost of Output 018202p:	17,755					0
Output:018204 Livestock Health and Marketing						
211103 Allowances	6,864					0
221002 Workshops and Seminars	0			1,192		1,192
227001 Travel inland	3,000			5,368		5,368
227004 Fuel, Lubricants and Oils	2,947			3,440		3,440
Total Cost of Output 018204:	12,811			10,000		10,000
Output:018205 Fisheries regulation						
211103 Allowances	4,704					0
221002 Workshops and Seminars	0			7,128		7,128
221011 Printing, Stationery, Photocopying and Binding	0			525		525
221017 Subscriptions	0			1,007		1,007
222003 Information and communications technology (ICT)	2,000					0
227001 Travel inland	0			1,340		1,340
227004 Fuel, Lubricants and Oils	2,126					0
Total Cost of Output 018205:	8,830			10,000		10,000
Output:018206 Vermin control services						
211103 Allowances	3,301					0
221002 Workshops and Seminars	0			3,538		3,538
221008 Computer supplies and Information Technology (IT)	2,000					0
227004 Fuel, Lubricants and Oils	1,200					0
Total Cost of Output 018206:	6,501			3,538		3,538
Output:018207 Tsetse vector control and commercial insects farm promotion						
221002 Workshops and Seminars	0			462		462
224006 Agricultural Supplies	4,000					0
227001 Travel inland	2,800					0
227004 Fuel, Lubricants and Oils	1,701					0
Total Cost of Output 018207:	8,501			462		462
Output:018208 Sector Capacity Development						
221003 Staff Training	0			3,000		3,000
Total Cost of Output 018208:	0			3,000		3,000
Total Cost of Higher LG Services	251,704	322,035	36,255	38,806		397,097
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018272 Administrative Capital						

Vote: 564 Amolatar District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312213	ICT Equipment	0	0	0	2,500	0	2,500
Total LCIII: Amolatar Town Council		LCIV: kioga					2,500
LCII: Inomo	LCI: Not Specified	<i>Procurement of a scanner</i>			Source: Conditional transfers to Producti		500
LCII: Inomo	LCI: Not Specified	<i>Procurement of a Laptop Computer</i>			Source: Conditional transfers to Producti		2,000
Total Cost of Output 018272:		0	0	0	2,500	0	2,500
Output:018275 Non Standard Service Delivery Capital							
312104	Other Structures	0	0	0	30,045	0	30,045
Total LCIII: Agwingiri		LCIV: kioga					30,045
LCII: Nalubwoyo	LCI: Not Specified	<i>Construction of a fish handling facility</i>			Source: District Discretionary Developme		30,045
Total Cost of Output 018275:		0	0	0	30,045	0	30,045
Output:018279 Other Capital							
312104	Other Structures	1,500					0
Total Cost of Output 018279:		1,500					0
Total Cost of Capital Purchases		1,500	0	0	32,545	0	32,545
Total Cost of function District Production Services		253,204	322,035	36,255	71,352	0	429,642

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211103	Allowances	5,700					0
Total Cost of Output 018301:		5,700					0
Output:018304 Cooperatives Mobilisation and Outreach Services							
221002	Workshops and Seminars	0		1,856	2,777		4,633
221008	Computer supplies and Information Technology (IT)	0		2,000			2,000
Total Cost of Output 018304:		0		3,856	2,777		6,633
Total Cost of Higher LG Services		5,700		3,856	2,777		6,633
Total Cost of function District Commercial Services		5,700		3,856	2,777		6,633
Total Cost of Production and Marketing		258,904	322,035	40,111	74,129	0	436,275

Vote: 564 Amolatar District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,334,037	1,014,831	1,422,471
District Unconditional Grant (Wage)		0	96,853
Locally Raised Revenues	5,002	3,751	6,000
Sector Conditional Grant (Non-Wage)	284,373	213,280	284,373
Sector Conditional Grant (Wage)	1,044,663	797,801	1,035,245
<i>Development Revenues</i>	654,561	812,438	203,905
Development Grant	268,378	268,378	0
District Discretionary Development Equalization Grant		0	91,912
Donor Funding	206,932	366,635	8,280
Other Transfers from Central Government	98,270	144,140	87,916
Transitional Development Grant	80,981	33,286	15,798
Total Revenues	1,988,598	1,827,270	1,626,376
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,334,037	1,005,147	1,422,471
Wage	1,036,751	797,801	1,132,098
Non Wage	297,286	207,346	290,373
<i>Development Expenditure</i>	654,560	621,711	203,905
Domestic Development	447,628	331,557.905	195,625
Donor Development	206,932	290,153	8,280
Total Expenditure	1,988,598	1,626,858	1,626,376

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088152 NGO Hospital Services (LLS.)</i>						
263102 LG Unconditional grants (Current)	150,486					0
<i>Total Cost of Output 088152:</i>	<i>150,486</i>					<i>0</i>
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						

Vote: 564 Amolatar District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants (Current)	105,584	0	63,273	0	0	63,273
Total LCIII: Agikdak							4,687
<i>LCII: Awonangiro LCI: Not Specified</i>		<i>Awonangiro Health Centre II</i>		<i>Source: Sector Conditional Grant (Non-W</i>			4,687
Total LCIII: Agwingiri							4,687
<i>LCII: Alyecmeda LCI: Not Specified</i>		<i>Alyecmeda Centre II</i>		<i>Source: Sector Conditional Grant (Non-W</i>			4,687
Total LCIII: Amolatar Town Council							9,374
<i>LCII: Inomo LCI: Not Specified</i>		<i>Amolatar Health Centre IV</i>		<i>Source: Sector Conditional Grant (Non-W</i>			9,374
Total LCIII: Aputi							7,030
<i>LCII: Anywali LCI: Not Specified</i>		<i>Aputi Health Centre III</i>		<i>Source: Sector Conditional Grant (Non-W</i>			7,030
Total LCIII: Arwotcek							4,687
<i>LCII: Arwotcek LCI: Not Specified</i>		<i>Arwotcek Health Centre II</i>		<i>Source: Sector Conditional Grant (Non-W</i>			4,687
Total LCIII: Awelo							4,687
<i>LCII: Anamwany LCI: Not Specified</i>		<i>Anamwany Health Centre II</i>		<i>Source: Sector Conditional Grant (Non-W</i>			4,687
Total LCIII: Etam							7,030
<i>LCII: Etam LCI: Not Specified</i>		<i>Etam Health Centre III</i>		<i>Source: Sector Conditional Grant (Non-W</i>			7,030
Total LCIII: Muntu							4,687
<i>LCII: Nakatiti LCI: Not Specified</i>		<i>Nakatiti Health Centre II</i>		<i>Source: Sector Conditional Grant (Non-W</i>			4,687
Total LCIII: Namasale							11,717
<i>LCII: Aci LCI: Not Specified</i>		<i>Aci Health Centre II</i>		<i>Source: Sector Conditional Grant (Non-W</i>			4,687
<i>LCII: Nabweyo LCI: Not Specified</i>		<i>Namasale Health Centre III</i>		<i>Source: Sector Conditional Grant (Non-W</i>			7,030
Total LCIII: Namasale Town Council							4,687
<i>LCII: Aweipeko LCI: Not Specified</i>		<i>Biko Health Centre II</i>		<i>Source: Sector Conditional Grant (Non-W</i>			4,687
Total Cost of Output 088154:		105,584	0	63,273	0	0	63,273
Output:088155 Standard Pit Latrine Construction (LLS.)							
263201	LG Conditional grants (Capital)	2,644					0
Total Cost of Output 088155:		2,644					0
Total Cost of Lower Local Services		258,714	0	63,273	0	0	63,273
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	1,036,751					0
211103	Allowances	45,177					0
221002	Workshops and Seminars	175,673					0
221011	Printing, Stationery, Photocopying and Binding	1,626					0
221014	Bank Charges and other Bank related costs	540					0
222003	Information and communications technology (ICT)	1,080					0
223005	Electricity	300					0
223006	Water	300					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	445					0
227001	Travel inland	81,329					0
227004	Fuel, Lubricants and Oils	18,034					0
228001	Maintenance - Civil	400					0
228002	Maintenance - Vehicles	7,320					0
228003	Maintenance – Machinery, Equipment & Furniture	2,301					0
228004	Maintenance – Other	596					0
Total Cost of Output 088101:		1,371,872					0
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	10,371					0
221002	Workshops and Seminars	17,720			15,798		15,798
227001	Travel inland	29,268					0
227004	Fuel, Lubricants and Oils	19,583					0

Vote: 564 Amolatar District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 088106:		76,943			15,798		15,798
Total Cost of Higher LG Services		1,448,815			15,798		15,798
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088175 Non Standard Service Delivery Capital							
312101	Non-Residential Buildings	0	0	0	1,789	0	1,789
Total LCIII: Amolatar Town Council		LCIV: kioga					1,789
LCII: Inomo	LCI: Not Specified	Payment of retention			Source:District Discretionary Developme		1,789
Total Cost of Output 088175:		0	0	0	1,789	0	1,789
Output:088179 Other Capital							
281504	Monitoring, Supervision & Appraisal of capital works	10,000					0
311101	Land	1,090					0
Total Cost of Output 088179:		11,090					0
Output:088181 Staff houses construction and rehabilitation							
312102	Residential Buildings	0	0	0	1,923	0	1,923
Total LCIII: Agwingiri		LCIV: kioga					1,923
LCII: Alyecmeda	LCI: Not Specified	Payment of retention for staff house			Source:District Discretionary Developme		1,923
Total Cost of Output 088181:		0	0	0	1,923	0	1,923
Output:088183 OPD and other ward construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	71,496	0	71,496
Total LCIII: Amolatar Town Council		LCIV: kioga					71,496
LCII: Inomo	LCI: Construction of general ward A	Construction of Ward phase II at Amolatar HC IV			Source:District Discretionary Developme		63,871
LCII: Not Specified	LCI: Construction of general ward A	Payment for retention of construction of General War			Source:District Discretionary Developme		7,625
Total Cost of Output 088183:		0	0	0	71,496	0	71,496
Total Cost of Capital Purchases		11,090	0	0	75,208	0	75,208
Total Cost of function Primary Healthcare		1,718,619	0	63,273	91,006	0	154,279

LG Function 0882 District Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088251 District Hospital Services (LLS.)							
291002	Transfers to NGOs	0	0	141,876	0	0	141,876
Total LCIII: Aputi		LCIV: kioga					141,876
LCII: Not Specified	LCI: Amai Community Hospital	Transfer of PHC non wage to NGO hospital -Amai			Source:Conditional Grant to PHC - devel		141,876
Total Cost of Output 088251:		0	0	141,876	0	0	141,876
Output:088252 NGO Hospital Services (LLS.)							
291002	Transfers to NGOs	0	0	10,678	0	0	10,678
Total LCIII: Amolatar Town Council		LCIV: kioga					10,678
LCII: Epyel	LCI: Alemere Medical Aid	Transfer of PHC non wage to Alemere Medical Aid			Source:Conditional Grant to PHC - devel		10,678
Total Cost of Output 088252:		0	0	10,678	0	0	10,678
Total Cost of Lower Local Services		0	0	152,554	0	0	152,554
Total Cost of function District Hospital Services		0	0	152,554	0	0	152,554

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
211101	General Staff Salaries	0	1,132,098				1,132,098
211103	Allowances	0		10,964			10,964
213002	Incapacity, death benefits and funeral expenses	0		1,552			1,552
221002	Workshops and Seminars	0			87,916	8,280	96,196
221009	Welfare and Entertainment	0		631			631
221011	Printing, Stationery, Photocopying and Binding	0		2,080			2,080

Vote: 564 Amolatar District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221012 Small Office Equipment	0		537			537
221014 Bank Charges and other Bank related costs	0		288			288
222001 Telecommunications	0		1,714			1,714
222003 Information and communications technology (ICT)	0		3,200			3,200
223005 Electricity	0		600			600
223006 Water	0		300			300
227001 Travel inland	0		29,000			29,000
227004 Fuel, Lubricants and Oils	0		8,960			8,960
228001 Maintenance - Civil	0		1,000			1,000
228002 Maintenance - Vehicles	0		13,719			13,719
Total Cost of Output 088301:	0	1,132,098	74,546	87,916	8,280	1,302,839
Output:088302 Healthcare Services Monitoring and Inspection						
227001 Travel inland	0			4,623		4,623
227004 Fuel, Lubricants and Oils	0			2,505		2,505
Total Cost of Output 088302:	0			7,128		7,128
Output:088303 Sector Capacity Development						
221003 Staff Training	0			4,596		4,596
Total Cost of Output 088303:	0			4,596		4,596
Total Cost of Higher LG Services	0	1,132,098	74,546	99,639	8,280	1,314,562
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,980	0	4,980
Total LCIII: Amolatar Town Council						4,980
<i>LCII: Inomo</i>	<i>LCT: Supervision and investment ser</i>	<i>Monitoring and supervision of technical works</i>	<i>Source: District Discretionary Developme</i>			4,980
Total Cost of Output 088372:	0	0	0	4,980	0	4,980
Total Cost of Capital Purchases	0	0	0	4,980	0	4,980
Total Cost of function Health Management and Supervision	0	1,132,098	74,546	104,619	8,280	1,319,542
Total Cost of Health	1,718,619	1,132,098	290,373	195,625	8,280	1,626,376

Vote: 564 Amolatar District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,529,864	3,949,042	5,821,781
District Unconditional Grant (Wage)	31,057	36,148	29,429
Locally Raised Revenues	10,197	4,800	10,000
Other Transfers from Central Government	5,186	0	
Sector Conditional Grant (Non-Wage)	756,579	500,682	756,579
Sector Conditional Grant (Wage)	4,724,819	3,407,412	5,025,772
Unspent balances – Other Government Transfers	2,025	0	
<i>Development Revenues</i>	851,649	851,649	241,810
Development Grant	851,649	851,649	149,898
District Discretionary Development Equalization Gran		0	91,912
Total Revenues	6,381,513	4,800,692	6,063,590
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,529,864	3,947,670	5,821,781
Wage	4,755,876	3,443,098	5,055,201
Non Wage	773,987	504,572	766,580
<i>Development Expenditure</i>	851,649	597,392	241,810
Domestic Development	851,649	597,392.178	241,810
Donor Development		0	0
Total Expenditure	6,381,513	4,545,062	6,063,590

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263101 LG Conditional grants (Current)	335,960	0	0	0	0	0

Vote: 564 Amolatar District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366 Sector Conditional Grant (Wage)		0	4,124,536	0	0	0	4,124,536
Total LCIII: Agikdak		LCIV: kioga					232,922
LCII: Abarikori	LCI: Not Specified	Abarikori ps			Source:Sector Conditional Grant (Wage)		58,249
LCII: Agikdak	LCI: Not Specified	Agikdak ps			Source:Sector Conditional Grant (Wage)		50,540
LCII: Alobokwe	LCI: Not Specified	Aweiwot ps			Source:Sector Conditional Grant (Wage)		57,056
LCII: Awonangiro	LCI: Not Specified	Awonangiro ps			Source:Sector Conditional Grant (Wage)		67,076
Total LCIII: Agwingiri		LCIV: kioga					294,794
LCII: Agwenonywal	LCI: Not Specified	Agwenonywal ps			Source:Sector Conditional Grant (Wage)		66,982
LCII: Agwingiri	LCI: Not Specified	Agwingiri ps			Source:Sector Conditional Grant (Wage)		74,690
LCII: Alemere	LCI: Not Specified	OmaraEbek ps			Source:Sector Conditional Grant (Wage)		96,384
LCII: Alyecmeda	LCI: Not Specified	Alyecmeda ps			Source:Sector Conditional Grant (Wage)		56,738
Total LCIII: Akwon		LCIV: kioga					179,919
LCII: Abalodyang	LCI: Not Specified	Abalodyang ps			Source:Sector Conditional Grant (Wage)		54,789
LCII: Akwon	LCI: Not Specified	Akwon ps			Source:Sector Conditional Grant (Wage)		55,387
LCII: Aromi	LCI: Not Specified	Aromi ps			Source:Sector Conditional Grant (Wage)		69,743
Total LCIII: Amolatar Town Council		LCIV: kioga					664,984
LCII: Epyel	LCI: Not Specified	Alemere ps			Source:Sector Conditional Grant (Wage)		327,852
LCII: Inomo	LCI: Not Specified	Amolatar Ps			Source:Urban Unconditional Grant (Wag		337,132
Total LCIII: Aputi		LCIV: kioga					363,399
LCII: Adonyoimo	LCI: Not Specified	Adonyimo ps			Source:Sector Conditional Grant (Wage)		60,168
LCII: Amai	LCI: Not Specified	Amai ps			Source:Sector Conditional Grant (Wage)		45,644
LCII: Anywali	LCI: Not Specified	Acengryeny ps			Source:Sector Conditional Grant (Wage)		68,082
LCII: Anywali	LCI: Not Specified	Aputi ps			Source:Sector Conditional Grant (Wage)		88,166
LCII: Opali	LCI: Not Specified	Acanoryema ps			Source:Sector Conditional Grant (Wage)		38,059
LCII: Otira	LCI: Not Specified	Otira ps			Source:Sector Conditional Grant (Wage)		63,281
Total LCIII: Arwotcek		LCIV: kioga					346,372
LCII: Abeja	LCI: Not Specified	Abeja ps			Source:Sector Conditional Grant (Wage)		59,988
LCII: Aburkidi	LCI: Not Specified	Aburkidi ps			Source:Sector Conditional Grant (Wage)		57,140
LCII: Abwong	LCI: Not Specified	Abwong ps			Source:Sector Conditional Grant (Wage)		72,420
LCII: Akol	LCI: Not Specified	Akol ps			Source:Sector Conditional Grant (Wage)		70,914
LCII: Arwotcek	LCI: Not Specified	Arwotcek ps			Source:Sector Conditional Grant (Wage)		85,909
Total LCIII: Awelo		LCIV: kioga					473,612
LCII: Akongomit	LCI: Not Specified	Adwala ps			Source:Sector Conditional Grant (Wage)		300,749
LCII: Anamwany	LCI: Not Specified	Anamwany ps			Source:Sector Conditional Grant (Wage)		60,744
LCII: Anamwany	LCI: Not Specified	Awelo ps			Source:Sector Conditional Grant (Wage)		79,838
LCII: Atomoro	LCI: Not Specified	Atomoro ps			Source:Sector Conditional Grant (Wage)		32,280
Total LCIII: Etam		LCIV: kioga					328,333
LCII: Abwockwar	LCI: Not Specified	Abwockwar ps			Source:Sector Conditional Grant (Wage)		28,538
LCII: Anamido	LCI: Not Specified	Anamido ps			Source:Sector Conditional Grant (Wage)		79,044
LCII: Awiodyek	LCI: Not Specified	Burkwoyo ps			Source:Sector Conditional Grant (Wage)		51,415
LCII: Chakwara	LCI: Not Specified	Chakwara ps			Source:Sector Conditional Grant (Wage)		61,448
LCII: Etam	LCI: Not Specified	Etam ps			Source:Sector Conditional Grant (Wage)		47,448
LCII: Etam	LCI: Not Specified	Otike ps			Source:Sector Conditional Grant (Wage)		60,441
Total LCIII: Muntu		LCIV: kioga					405,382
LCII: Abarler	LCI: Not Specified	Abarler ps			Source:Sector Conditional Grant (Wage)		83,802
LCII: Kabangala	LCI: Not Specified	Opir ps			Source:Sector Conditional Grant (Wage)		67,378
LCII: Kabangala	LCI: Not Specified	Muntu Township ps			Source:Sector Conditional Grant (Wage)		51,014
LCII: Muntu	LCI: Not Specified	Alelangao ps			Source:Sector Conditional Grant (Wage)		62,834
LCII: Muntu	LCI: Not Specified	Muntu ps			Source:Sector Conditional Grant (Wage)		66,721
LCII: Nakatiti	LCI: Not Specified	Kitaleba ps			Source:Sector Conditional Grant (Wage)		73,634
Total LCIII: Namasale		LCIV: kioga					488,194
LCII: Acii	LCI: Not Specified	Acii ps			Source:Sector Conditional Grant (Wage)		75,598
LCII: Awikori	LCI: Not Specified	Aguludia ps			Source:Sector Conditional Grant (Wage)		55,396
LCII: Awikori	LCI: Not Specified	Awikori ps			Source:Sector Conditional Grant (Wage)		70,211

Vote: 564 Amolatar District

Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>LCII: Bangaladesh</i>	<i>LCI: Not Specified</i>	Bangaladesh ps			<i>Source:Sector Conditional Grant (Wage)</i>		30,738
<i>LCII: Izigwe</i>	<i>LCI: Not Specified</i>	Aninotal ps			<i>Source:Sector Conditional Grant (Wage)</i>		56,507
<i>LCII: Kikondo</i>	<i>LCI: Not Specified</i>	Burakwana ps			<i>Source:Sector Conditional Grant (Wage)</i>		54,246
<i>LCII: Nabweyo</i>	<i>LCI: Not Specified</i>	Nabweyo ps			<i>Source:Sector Conditional Grant (Wage)</i>		86,907
<i>LCII: Olyaka</i>	<i>LCI: Not Specified</i>	Olyaka ps			<i>Source:Sector Conditional Grant (Wage)</i>		58,592
Total LCIII: Namasale Town Council			LCIV: kioga				346,624
<i>LCII: Central</i>	<i>LCI: Not Specified</i>	Namasale ps			<i>Source:Sector Conditional Grant (Wage)</i>		298,023
<i>LCII: Wabinua</i>	<i>LCI: Not Specified</i>	Wabinua ps			<i>Source:Sector Conditional Grant (Wage)</i>		48,601

Vote: 564 Amolatar District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	357,964	0	0	357,964
Total LCIII: Agikdak		LCIV: kioga					23,953
LCII: Abarikori	LCI: Not Specified	Abarikori ps			Source:Sector Conditional Grant (Non-W		5,511
LCII: Agikdak	LCI: Not Specified	Agikdak ps			Source:Sector Conditional Grant (Non-W		7,017
LCII: Alobokwe	LCI: Not Specified	Aweiwot ps			Source:Sector Conditional Grant (Non-W		5,753
LCII: Awonangiro	LCI: Not Specified	Awonangiro ps			Source:Sector Conditional Grant (Non-W		5,672
Total LCIII: Agwingiri		LCIV: kioga					31,586
LCII: Agwenonywal	LCI: Not Specified	Agwenonywal ps			Source:Sector Conditional Grant (Non-W		9,724
LCII: Agwingiri	LCI: Not Specified	Agwingiri ps			Source:Sector Conditional Grant (Non-W		7,444
LCII: Alemere	LCI: Not Specified	OmaraEbek ps			Source:Sector Conditional Grant (Non-W		8,437
LCII: Alyecmeda	LCI: Not Specified	Alyecmeda ps			Source:Sector Conditional Grant (Non-W		5,981
Total LCIII: Akwon		LCIV: kioga					21,888
LCII: Abalodyang	LCI: Not Specified	Abalodyang ps			Source:Sector Conditional Grant (Non-W		7,723
LCII: Akwon	LCI: Not Specified	Akwon ps			Source:Sector Conditional Grant (Non-W		6,319
LCII: Akwon	LCI: Not Specified	Aromi ps			Source:Sector Conditional Grant (Non-W		7,845
Total LCIII: Amolatar Town Council		LCIV: kioga					23,476
LCII: Apalepe	LCI: Not Specified	Amolatar Ps			Source:Sector Conditional Grant (Non-W		14,766
LCII: Epyel	LCI: Not Specified	Alemere ps			Source:Sector Conditional Grant (Non-W		8,709
Total LCIII: Aputi		LCIV: kioga					42,981
LCII: Adonyoimo	LCI: Not Specified	Adonyimo ps			Source:Sector Conditional Grant (Non-W		7,488
LCII: Amai	LCI: Not Specified	Amai ps			Source:Sector Conditional Grant (Non-W		6,069
LCII: Anywali	LCI: Not Specified	Acengryeny ps			Source:Sector Conditional Grant (Non-W		7,606
LCII: Anywali	LCI: Not Specified	Aputi ps			Source:Sector Conditional Grant (Non-W		6,408
LCII: Opali	LCI: Not Specified	Acanoryema ps			Source:Sector Conditional Grant (Non-W		5,312
LCII: Otira	LCI: Not Specified	Otira ps			Source:Sector Conditional Grant (Non-W		10,099
Total LCIII: Arwotcek		LCIV: kioga					38,840
LCII: Abeja	LCI: Not Specified	Abeja ps			Source:Sector Conditional Grant (Non-W		7,797
LCII: Aburkidi	LCI: Not Specified	Aburkidi ps			Source:Sector Conditional Grant (Non-W		5,400
LCII: Abwong	LCI: Not Specified	Abwong ps			Source:Sector Conditional Grant (Non-W		7,482
LCII: Akol	LCI: Not Specified	Akol ps			Source:Sector Conditional Grant (Non-W		8,224
LCII: Arwotcek	LCI: Not Specified	Arwotcek ps			Source:Sector Conditional Grant (Non-W		9,937
Total LCIII: Awelo		LCIV: kioga					34,937
LCII: Akongomit	LCI: Not Specified	Adwala ps			Source:Sector Conditional Grant (Non-W		9,811
LCII: Anamwany	LCI: Not Specified	Anamwany ps			Source:Sector Conditional Grant (Non-W		11,135
LCII: Atomoro	LCI: Not Specified	Atomoro ps			Source:Sector Conditional Grant (Non-W		5,444
LCII: Odyedo	LCI: Not Specified	Awelo ps			Source:Sector Conditional Grant (Non-W		8,547
Total LCIII: Etam		LCIV: kioga					39,430
LCII: Abwockwar	LCI: Not Specified	Abwockwar ps			Source:Sector Conditional Grant (Non-W		5,570
LCII: Anamido	LCI: Not Specified	Anamido ps			Source:Sector Conditional Grant (Non-W		5,783
LCII: Awiodyek	LCI: Not Specified	Burkwoyo ps			Source:Sector Conditional Grant (Non-W		5,716
LCII: Chakwara	LCI: Not Specified	Chakwara ps			Source:Sector Conditional Grant (Non-W		8,708
LCII: Etam	LCI: Not Specified	Etam ps			Source:Sector Conditional Grant (Non-W		6,900
LCII: Etam	LCI: Not Specified	Otike ps			Source:Sector Conditional Grant (Non-W		6,753
Total LCIII: Muntu		LCIV: kioga					37,733
LCII: Abarler	LCI: Not Specified	Abarler ps			Source:Sector Conditional Grant (Non-W		5,893
LCII: Kabangala	LCI: Not Specified	Opir ps			Source:Sector Conditional Grant (Non-W		6,768
LCII: Kabangala	LCI: Not Specified	Muntu Township ps			Source:Sector Conditional Grant (Non-W		5,636
LCII: Muntu	LCI: Not Specified	Alelangao ps			Source:Sector Conditional Grant (Non-W		5,180
LCII: Muntu	LCI: Not Specified	Muntu ps			Source:Sector Conditional Grant (Non-W		7,915
LCII: Nakatiti	LCI: Not Specified	Kitaleba ps			Source:Sector Conditional Grant (Non-W		6,341
Total LCIII: Namasale		LCIV: kioga					47,444
LCII: Acii	LCI: Not Specified	Acii ps			Source:Sector Conditional Grant (Non-W		6,282
LCII: Awikori	LCI: Not Specified	Aninolal ps			Source:Sector Conditional Grant (Non-W		5,297
LCII: Awikori	LCI: Not Specified	Aguludia ps			Source:Sector Conditional Grant (Non-W		5,158

Vote: 564 Amolatar District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Awikori	LCI: Not Specified	Awikori ps			Source:Sector Conditional Grant (Non-W		6,157
LCII: Bangaladesh	LCI: Not Specified	Bangaladesh ps			Source:Sector Conditional Grant (Non-W		5,636
LCII: Kikondo	LCI: Not Specified	Burakwana ps			Source:Sector Conditional Grant (Non-W		6,459
LCII: Nabweyo	LCI: Not Specified	Nabweyo ps			Source:Sector Conditional Grant (Non-W		7,164
LCII: Olyaka	LCI: Not Specified	Olyaka ps			Source:Sector Conditional Grant (Non-W		5,290
Total LCIII: Namasale Town Council							15,697
		LCIV: kioga					
LCII: Central	LCI: Not Specified	Namasale ps			Source:Sector Conditional Grant (Non-W		9,855
LCII: Wabinua	LCI: Not Specified	Wabinua ps			Source:Sector Conditional Grant (Non-W		5,841
Total Cost of Output 078151:		335,960	4,124,536	357,964	0	0	4,482,501
Total Cost of Lower Local Services		335,960	4,124,536	357,964	0	0	4,482,501
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	3,441,208					0
211103	Allowances	4,733					0
213002	Incapacity, death benefits and funeral expenses	2,000					0
221011	Printing, Stationery, Photocopying and Binding	888					0
221012	Small Office Equipment	929					0
221014	Bank Charges and other Bank related costs	150					0
223005	Electricity	600					0
223006	Water	200					0
227001	Travel inland	1,560					0
227004	Fuel, Lubricants and Oils	2,720					0
228003	Maintenance – Machinery, Equipment & Furniture	600					0
273102	Incapacity, death benefits and funeral expenses	2,000					0
Total Cost of Output 078101:		3,457,589					0
Output:078102 Distribution of Primary Instruction Materials							
211103	Allowances	5,186					0
221007	Books, Periodicals & Newspapers	15,000					0
Total Cost of Output 078102:		20,186					0
Total Cost of Higher LG Services		3,477,775					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
312104	Other Structures	0	0	0	92,000	0	92,000
Total LCIII: Namasale							92,000
		LCIV: kioga					
LCII: Nabweyo	LCI: Nabweyo PS	Renovation of 4 clasroom block at Nabweyo Primary			Source:District Discretionary Developme		92,000
Total Cost of Output 078180:		0	0	0	92,000	0	92,000
Output:078181 Latrine construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	56,000	0	56,000
Total LCIII: Etam							14,000
		LCIV: kioga					
LCII: Abwockwar	LCI: Construction of four VIP latrine	Construction of four VIP latrine at Abwockwar PS			Source:District Discretionary Developme		14,000
Total LCIII: Muntu							14,000
		LCIV: kioga					
LCII: Muntu	LCI: Construction of four stance VIP	Construction of four stance VIP Latrine at Muntu To			Source:District Discretionary Developme		14,000
Total LCIII: Namasale							14,000
		LCIV: kioga					
LCII: Bangaladesh	LCI: Construction of four stance VIP	Construction of four stance VIP latrines in Bangalad			Source:District Discretionary Developme		14,000
Total LCIII: Not Specified							14,000
		LCIV: kioga					
LCII: Not Specified	LCI: Construction of four stance VIP	Construction of four stance VIP latrines in Aninotal			Source:District Discretionary Developme		14,000
Total Cost of Output 078181:		0	0	0	56,000	0	56,000
Total Cost of Capital Purchases		0	0	0	148,000	0	148,000
Total Cost of function Pre-Primary and Primary Education		3,813,735	4,124,536	357,964	148,000	0	4,630,501

LG Function 0782 Secondary Education

Vote: 564 Amolatar District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263366	Sector Conditional Grant (Wage)	0	771,516	0	0	0	771,516
Total LCIII: Agwingiri		LCIV: kioga					72,523
LCII: Agwingiri	LCI: Not Specified	Agwingiri Girls ss		Source:Sector Conditional Grant (Wage)		72,523	
Total LCIII: Amolatar Town Council		LCIV: kioga					347,954
LCII: Apalepe	LCI: Not Specified	Amolatar ss		Source:Sector Conditional Grant (Wage)		131,158	
LCII: Epyel	LCI: Not Specified	Alemere Comprehensive ss		Source:Sector Conditional Grant (Wage)		216,796	
Total LCIII: Aputi		LCIV: kioga					192,879
LCII: Anywali	LCI: Not Specified	Aputi ss		Source:Sector Conditional Grant (Wage)		192,879	
Total LCIII: Awelo		LCIV: kioga					100,297
LCII: Akongomit	LCI: Not Specified	Awelo ss		Source:Sector Conditional Grant (Wage)		100,297	
Total LCIII: Namasale Town Council		LCIV: kioga					57,864
LCII: Central	LCI: Not Specified	Namasale seed ss		Source:Sector Conditional Grant (Wage)		57,864	
263367	Sector Conditional Grant (Non-Wage)	0	0	300,615	0	0	300,615
Total LCIII: Agwingiri		LCIV: kioga					28,389
LCII: Agwingiri	LCI: Not Specified	Agwingiri Girls ss		Source:Sector Conditional Grant (Non-W)		28,389	
Total LCIII: Amolatar Town Council		LCIV: kioga					135,778
LCII: Apalepe	LCI: Not Specified	Amolatar ss		Source:Sector Conditional Grant (Non-W)		51,139	
LCII: Epyel	LCI: Not Specified	Alemere Comprehensive ss		Source:Sector Conditional Grant (Non-W)		84,639	
Total LCIII: Aputi		LCIV: kioga					75,150
LCII: Anywali	LCI: Not Specified	Aputi ss		Source:Sector Conditional Grant (Non-W)		75,150	
Total LCIII: Awelo		LCIV: kioga					39,177
LCII: Akongomit	LCI: Not Specified	Awelo ss		Source:Sector Conditional Grant (Non-W)		39,177	
Total LCIII: Namasale Town Council		LCIV: kioga					22,120
LCII: Central	LCI: Not Specified	Namasale seed ss		Source:Sector Conditional Grant (Non-W)		22,120	
Total Cost of Output 078251:		0	771,516	300,615	0	0	1,072,131
Total Cost of Lower Local Services		0	771,516	300,615	0	0	1,072,131
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	838,344	771,516				771,516
Total Cost of Output 078201:		838,344	771,516				771,516
Total Cost of Higher LG Services		838,344	771,516				771,516
Total Cost of function Secondary Education		838,344	1,543,033	300,615	0	0	1,843,648

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263366	Sector Conditional Grant (Wage)	0	129,719	0	0	0	129,719
Total LCIII: Namasale Town Council		LCIV: kioga					129,719
LCII: Central	LCI: Not Specified	Namasale Technical		Source:Sector Conditional Grant (Wage)		129,719	
263367	Sector Conditional Grant (Non-Wage)	0	0	98,000	0	0	98,000
Total LCIII: Namasale Town Council		LCIV: kioga					98,000
LCII: Central	LCI: Not Specified	Namasale Technical		Source:Sector Conditional Grant (Non-W)		98,000	
Total Cost of Output 078351:		0	129,719	98,000	0	0	227,719
Total Cost of Lower Local Services		0	129,719	98,000	0	0	227,719
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	476,324	0				0
Total Cost of Output 078301:		476,324	0				0
Total Cost of Higher LG Services		476,324	0				0
Total Cost of function Skills Development		476,324	129,719	98,000	0	0	227,719

Vote: 564 Amolatar District

Workplan 6: Education

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services						
211101 General Staff Salaries	0	29,429				29,429
211103 Allowances	0		6,000			6,000
221008 Computer supplies and Information Technology (IT)	0			3,800		3,800
227001 Travel inland	0			7,658		7,658
227004 Fuel, Lubricants and Oils	0		4,000	5,000		9,000
228002 Maintenance - Vehicles	0			12,000		12,000
Total Cost of Output 078401:	0	29,429	10,000	28,458		67,887
Output:078402 Monitoring and Supervision of Primary & secondary Education						
221002 Workshops and Seminars	0			1,951		1,951
221011 Printing, Stationery, Photocopying and Binding	2,936			2,000		2,000
222001 Telecommunications	544			400		400
227001 Travel inland	9,220			7,120		7,120
227004 Fuel, Lubricants and Oils	7,491			5,610		5,610
228002 Maintenance - Vehicles	1,840					0
Total Cost of Output 078402:	22,031			17,081		17,081
Output:078404 Sector Capacity Development						
221003 Staff Training	0			2,000		2,000
Total Cost of Output 078404:	0			2,000		2,000
Total Cost of Higher LG Services	22,031	29,429	10,000	47,539		86,968
Capital Purchases						
Output:078472 Administrative Capital						
312201 Transport Equipment	0	0	0	20,000	0	20,000
Total LCIII: Amolatar Town Council						20,000
<i>LCII: Inomo</i>						<i>20,000</i>
<i>LCI: Procurement of motorcycle for</i>						<i>20,000</i>
<i>Procurement of motorcycle</i>						<i>20,000</i>
<i>Source:Development Grant</i>						<i>20,000</i>
Total Cost of Output 078472:	0	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	0	20,000	0	20,000
Total Cost of function Education & Sports Management and Inspection	22,031	29,429	10,000	67,540	0	106,969

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services						
221008 Computer supplies and Information Technology (IT)	0			2,500		2,500
221009 Welfare and Entertainment	0			1,500		1,500
221011 Printing, Stationery, Photocopying and Binding	0			1,000		1,000
227001 Travel inland	1,000		0	3,000		3,000
Total Cost of Output 078501:	1,000		0	8,000		8,000
Total Cost of Higher LG Services	1,000		0	8,000		8,000
Capital Purchases						
Output:078575 Non Standard Service Delivery Capital						
312202 Machinery and Equipment	0	0	0	18,270	0	18,270
Total LCIII: Amolatar Town Council						18,270
<i>LCII: Inomo</i>						<i>18,270</i>
<i>LCI: Not Specified</i>						<i>18,270</i>
<i>procurement of special needs equipments</i>						<i>18,270</i>
<i>Source:District Discretionary Developme</i>						<i>18,270</i>
Total Cost of Output 078575:	0	0	0	18,270	0	18,270
Total Cost of Capital Purchases	0	0	0	18,270	0	18,270
Total Cost of function Special Needs Education	1,000	0	0	26,270	0	26,270
Total Cost of Education	5,151,434	5,826,717	766,579	241,810	0	6,835,106

Vote: 564 Amolatar District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	50,579	59,509	639,918
District Unconditional Grant (Wage)	22,565	58,509	41,182
Locally Raised Revenues	2,001	1,000	3,000
Other Transfers from Central Government	26,013	0	0
Sector Conditional Grant (Non-Wage)		0	595,736
<i>Development Revenues</i>	1,650,468	1,075,873	512,002
Development Grant	630,044	744,665	512,002
Other Transfers from Central Government	1,020,425	331,208	0
Total Revenues	1,701,047	1,135,382	1,151,920
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	334,099	342,920	639,918
Wage	22,565	58,509	41,182
Non Wage	311,534	284,411	598,736
<i>Development Expenditure</i>	1,366,949	792,331	512,002
Domestic Development	1,366,949	792,330.894	512,002
Donor Development		0	0
Total Expenditure	1,701,047	1,135,251	1,151,920

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263101 LG Conditional grants (Current)	0	0	51,308	0	0	51,308
Total LCIII: Agikdak						3,062
LCII: Agikdak	LCI: Not Specified	Agikdak Sub-County		Source:Development Grant		3,062
Total LCIII: Agwingiri						4,819
LCII: Agwingiri	LCI: Not Specified	Agwingiri Sub-County		Source:Development Grant		4,819
Total LCIII: Akwon						2,251
LCII: Akwon	LCI: Not Specified	Akwon Sub-County		Source:Development Grant		2,251
Total LCIII: Aputi						7,611
LCII: Opali	LCI: Not Specified	Aputi Sub-County		Source:Development Grant		7,611
Total LCIII: Arwotcek						5,216
LCII: Arwotcek	LCI: Not Specified	Arwotcek Sub-County		Source:Development Grant		5,216
Total LCIII: Awelo						9,840
LCII: Atomoro	LCI: Not Specified	Awelo Sub-County		Source:Development Grant		9,840
Total LCIII: Etam						3,850
LCII: Etam	LCI: Not Specified	Etam Sub-County		Source:Development Grant		3,850
Total LCIII: Muntu						8,309
LCII: Muntu	LCI: Not Specified	Muntu Sub-County		Source:Development Grant		8,309
Total LCIII: Namasale						6,350
LCII: Kikondo	LCI: Not Specified	Namasale Sub-County		Source:Development Grant		6,350
		Total Cost of Output 048151:	0	0	51,308	0
Output:048153 Urban roads upgraded to Bitumen standard (LLS)						
242003 Other		400,000				0

Vote: 564 Amolatar District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 048153:		400,000					0
Output:048156 Urban unpaved roads Maintenance (LLS)							
263104	Transfers to other govt. units (Current)	0	0	194,665	0	0	194,665
Total LCIII: Amolatar Town Council		LCIV: kioga					111,841
LCII: Inomo	LCI: Transfers of URF to Amolatar	Amolatar Town Council	Source:Development Grant				111,841
Total LCIII: Namasale Town Council		LCIV: kioga					82,824
LCII: Central	LCI: Transfers of URF to Namasale	Namasale Town Council	Source:Development Grant				82,824
Total Cost of Output 048156:		0	0	194,665	0	0	194,665
Output:048158 District Roads Maintainence (URF)							
263102	LG Unconditional grants (Current)	234,003					0
263105	Treasury Transfers to Agencies (Current)	0	0	349,763	0	0	349,763
Total LCIII: Agikdak		LCIV: kioga					5,700
LCII: Agikdak	LCI: Light grading and sport improv	Light grading and sport improvement of a section of	Source:Development Grant				5,700
Total LCIII: Agwingiri		LCIV: kioga					8,684
LCII: Agwingiri	LCI: Light grading of Agwingiri -Olo	Light grading of Agwingiri -Olok -Kitwe road 4.2 Km	Source:Development Grant				8,684
Total LCIII: Amolatar Town Council		LCIV: kioga					236,482
LCII: Inomo	LCI: Radio talk shows district HQ	Radio talkshows	Source:Development Grant				2,440
LCII: Inomo	LCI: Rolloed over road activity repai	Rolloed over road activity repair grdaer, double carbie	Source:Development Grant				58,459
LCII: Inomo	LCI: Monthly payment of the roads g	Manual routine maintainance of 184.4 KM	Source:Development Grant				64,400
LCII: Inomo	LCI: Roads Rehabilitation Grant	Payment of wages to turn man and road overseer	Source:Development Grant				6,240
LCII: Inomo	LCI: Survey of roads	Road condition survey roads	Source:Development Grant				555
LCII: Inomo	LCI: Maintainance of motor vehicle,	Maintainance of motor vehicle, tipper lorry, grader , p	Source:Development Grant				72,993
LCII: Inomo	LCI: Cordination to carry out bank t	Cordination to carry out bank transaction accountant	Source:Development Grant				400
LCII: Inomo	LCI: Stationaries for the DE office	Stationaries	Source:Development Grant				1,954
LCII: Inomo	LCI: office appliance	office appliance	Source:Development Grant				2,800
LCII: Inomo	LCI: Fuel for monitoring and superv	Fuel for monitoring and supervision	Source:Development Grant				4,515
LCII: Inomo	LCI: Routine monitoring and supervi	Routine monitoring and supervision	Source:Development Grant				970
LCII: Inomo	LCI: TPC monitoring	Technical planning Commttee monitoring	Source:Development Grant				2,400
LCII: Inomo	LCI: DEC monitoring	DEC monitoring	Source:Development Grant				1,740
LCII: Inomo	LCI: District committee operation	District committee roads operation	Source:Development Grant				4,220
LCII: Inomo	LCI: Cordination and report submiss	Cordination and report submission by DE	Source:Development Grant				6,480
LCII: Not Specified	LCI: District quartely meeting at dist	Quartely meeting with headmen	Source:Development Grant				1,060
LCII: Not Specified	LCI: Purchase of productive ware	Purchase of productive ware	Source:Development Grant				4,856
Total LCIII: Arwotcek		LCIV: kioga					6,457
LCII: Abeja	LCI: Light grading and spot improve	Light grading and spot improvement of Amolatar -Ab	Source:Development Grant				6,457
Total LCIII: Etam		LCIV: kioga					92,440
LCII: Etam	LCI: Rehabilitation of Namabere -Te	Rehabilitation of Namabere -Te Atoke L/S road	Source:Development Grant				46,220
LCII: Etam	LCI: Rehabilitation of Etam TC -Eta	Rehabilitation of Etam TC -Etam L/S	Source:Development Grant				46,220
Total Cost of Output 048158:		234,003	0	349,763	0	0	349,763
Total Cost of Lower Local Services		634,003	0	595,736	0	0	595,736
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	22,565	41,182				41,182
211103	Allowances	38,086					0
221001	Advertising and Public Relations	1,924					0
221002	Workshops and Seminars	3,960			3,240		3,240
221003	Staff Training	9,789					0
221004	Recruitment Expenses	2,111					0
221008	Computer supplies and Information Technology (IT)	9,400		2,300	4,411		6,711
221009	Welfare and Entertainment	3,660			3,660		3,660
221011	Printing, Stationery, Photocopying and Binding	11,046			5,680		5,680
221012	Small Office Equipment	4,768					0

Vote: 564 Amolatar District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221014	Bank Charges and other Bank related costs	117					0	
222001	Telecommunications	1,200			900		900	
223005	Electricity	0		700			700	
227001	Travel inland	9,900			12,146		12,146	
227004	Fuel, Lubricants and Oils	15,273			4,418		4,418	
228002	Maintenance - Vehicles	129,273			21,000		21,000	
Total Cost of Output 048101:		263,072	41,182	3,000	55,455		99,637	
Total Cost of Higher LG Services		263,072	41,182	3,000	55,455		99,637	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048180 Rural roads construction and rehabilitation								
312103	Roads and Bridges	0	0	0	456,548	0	456,548	
Total LCIII: Agwingiri		LCIV: kioga						13,513
<i>LCII: Nalubwoyo</i>		<i>LCI: Retention for Ocamolum- Nalo</i>		<i>Retention for Ocamolum- Nalobwoyo road</i>		<i>Source:Development Grant</i>	<i>13,513</i>	
Total LCIII: Amolatar Town Council		LCIV: kioga						269,668
<i>LCII: Inomo</i>		<i>LCI: Design and tarmacking of 1 Km</i>		<i>Design and tarmacking of 1 Km of access roads withi</i>		<i>Source:Development Grant</i>	<i>269,668</i>	
Total LCIII: Aputi		LCIV: kioga						161,448
<i>LCII: Adonyoimo</i>		<i>LCI: Retention for Ading Acomi road</i>		<i>Retention for Ading Acomi road</i>		<i>Source:Development Grant</i>	<i>4,648</i>	
<i>LCII: Amai</i>		<i>LCI: Rehabilitation of Tete-Otira P/S</i>		<i>Rehabilitation of Tete-Otira P/S road</i>		<i>Source:Development Grant</i>	<i>156,800</i>	
Total LCIII: Awelo		LCIV: kioga						4,672
<i>LCII: Atomoro</i>		<i>LCI: Retention for Anamido -Atomor</i>		<i>Retention for Anamido -Atomoro</i>		<i>Source:Development Grant</i>	<i>4,672</i>	
Total LCIII: Muntu		LCIV: kioga						7,246
<i>LCII: Muntu</i>		<i>LCI: Retention for Odyak -Agikdak r</i>		<i>Retention for Odyak -Agikdak road</i>		<i>Source:Development Grant</i>	<i>7,246</i>	
Total Cost of Output 048180:		0	0	0	456,548	0	456,548	
Total Cost of Capital Purchases		0	0	0	456,548	0	456,548	
Total Cost of function District, Urban and Community Access Roads		897,075	41,182	598,736	512,002	0	1,151,920	
Total Cost of Roads and Engineering		897,075	41,182	598,736	512,002	0	1,151,920	

Vote: 564 Amolatar District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,621	20,411	67,074
District Unconditional Grant (Wage)	21,621	20,411	28,396
Locally Raised Revenues		0	3,000
Sector Conditional Grant (Non-Wage)	0	0	35,677
<i>Development Revenues</i>	498,138	498,138	279,993
Development Grant	498,138	498,138	279,993
Total Revenues	519,759	518,548	347,067
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,621	16,216	67,074
Wage	21,621	16,216	28,396
Non Wage	0	0	38,677
<i>Development Expenditure</i>	498,138	178,475	279,993
Domestic Development	498,138	178,475	279,993
Donor Development		0	0
Total Expenditure	519,759	194,691	347,067

(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>	2015/16 Approved Budget			2016/17 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	21,621	28,396				28,396
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		1,200			1,200
211103 Allowances	4,000		0			0
221002 Workshops and Seminars	4,000					0
221011 Printing, Stationery, Photocopying and Binding	800		800			800
222003 Information and communications technology (ICT)	1,000					0
227001 Travel inland	0		4,800	24,191		28,991
227004 Fuel, Lubricants and Oils	6,000		8,000			8,000
228002 Maintenance - Vehicles	19,591		6,000			6,000
Total Cost of Output 098101:	57,012	28,396	20,800	24,191		73,387
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	1,760		10,712	4,152		14,864
221010 Special Meals and Drinks	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	0		1,600			1,600
221014 Bank Charges and other Bank related costs	263		165			165
227001 Travel inland	4,870					0
227004 Fuel, Lubricants and Oils	3,697		1,400			1,400
228002 Maintenance - Vehicles	23,889					0
Total Cost of Output 098102:	34,479		17,877	4,152		22,030
<i>Output:098103 Support for O&M of district water and sanitation</i>						
221014 Bank Charges and other Bank related costs	1,016					0
228002 Maintenance - Vehicles	16,000					0

Vote: 564 Amolatar District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098103:		17,016					0
Output:098104 Promotion of Community Based Management							
211103 Allowances		17,560			9,300		9,300
221005 Hire of Venue (chairs, projector, etc)		0			600		600
221009 Welfare and Entertainment		0			600		600
221010 Special Meals and Drinks		0			900		900
221011 Printing, Stationery, Photocopying and Binding		0			600		600
227004 Fuel, Lubricants and Oils		0			1,600		1,600
Total Cost of Output 098104:		17,560			13,600		13,600
Total Cost of Higher LG Services		126,067	28,396	38,677	41,943		109,017
Capital Purchases							
Output:098183 Borehole drilling and rehabilitation							
312104 Other Structures		0	0	0	71,250	0	71,250
Total LCIII: Agikdak							7,700
LCII: Abarikori	LCI: Rehabilitation of borehole in Ac	Rehabilitation of borehole in Acwali			Source:Conditional transfer for Rural Wa		3,850
LCII: Alobokwe	LCI: Rehabilitation of borehole in Al	Rehabilitation of borehole in Alobokwe			Source:Conditional transfer for Rural Wa		3,850
Total LCIII: Agwingiri							11,550
LCII: Agwingiri	LCI: Rehabilitation of borehole in C	Rehabilitation of Borehole at Central Farm			Source:Conditional transfer for Rural Wa		3,850
LCII: Agwingiri	LCI: Rehabilitation of borehole in K	Rehabilitation of Borehole at Kizimba village			Source:Conditional transfer for Rural Wa		3,850
LCII: Nalubwoyo	LCI: Alwala C Rehabilitation of bor	Rehabilitation of Borehole at Alwac C			Source:Conditional transfer for Rural Wa		3,850
Total LCIII: Akwon							3,850
LCII: Okiji	LCI: Rehabilitation of borehole in O	Rehabilitation of Borehole at Okizi PAG			Source:Conditional transfer for Rural Wa		3,850
Total LCIII: Amolatar Town Council							17,350
LCII: Amirimiri	LCI: Barilec village Rehabilitation o	Rehabilitation of Borehole at Barilec village			Source:Conditional transfer for Rural Wa		3,850
LCII: Inomo	LCI: Retention for the 15 boreholes	payment of retention for 15 Boreholes drilled in FY 1			Source:Conditional transfer for Rural Wa		13,500
Total LCIII: Aputi							3,850
LCII: Amai	LCI: Amai PS Rehabilitation of bore	Rehabilitation of borehole at Amai PS			Source:Conditional transfer for Rural Wa		3,850
Total LCIII: Arwotcek							3,850
LCII: Arwotcek	LCI: Arwotcek PS Rehabilitation of	Rehabilitation of Borehole at Arwotcek PS			Source:Conditional transfer for Rural Wa		3,850
Total LCIII: Awelo							3,850
LCII: Atero	LCI: Rehabvilitation fo Borehole at	Rehabvilitation fo Borehole at Odongoyere			Source:Conditional transfer for Rural Wa		3,850
Total LCIII: Etam							7,700
LCII: Abwockwar	LCI: Rehabilitation of borehole in O	Rehabilitation of Borehole at Ojul village			Source:Conditional transfer for Rural Wa		3,850
LCII: Arwot	LCI: Rehabilitation of Borehole in A	Rehabilitation of Borehole in Amuk Village			Source:Conditional transfer for Rural Wa		3,850
Total LCIII: Muntu							7,700
LCII: Abarler	LCI: Apokmit imogo village Rehabil	Rehabilitation of borehole at Apokmitimogo Village			Source:Conditional transfer for Rural Wa		3,850
LCII: Muntu	LCI: Rehabilitation of Borehole atAt	Rehabilitation of Borehole atAtongparo Village			Source:Conditional transfer for Rural Wa		3,850
Total LCIII: Namasale							3,850
LCII: Nabweyo	LCI: Rehabilitation of borehole in B	Rehabilitation of borehole at Barilwa Village			Source:Conditional transfer for Rural Wa		3,850
Total Cost of Output 098183:		0	0	0	71,250	0	71,250
Total Cost of Capital Purchases		0	0	0	71,250	0	71,250
Total Cost of function Rural Water Supply and Sanitation		126,067	28,396	38,677	113,193	0	180,267
Total Cost of Water		126,067	28,396	38,677	113,193	0	180,267

Vote: 564 Amolatar District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,700	97,759	46,785
District Unconditional Grant (Wage)	18,435	68,311	38,023
Locally Raised Revenues	5,002	2,250	5,000
Sector Conditional Grant (Non-Wage)	36,263	27,198	3,762
<i>Development Revenues</i>		5,800	65,381
District Discretionary Development Equalization Grant		0	45,381
Donor Funding		5,800	20,000
Total Revenues	59,700	103,559	112,166
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,700	97,487	46,785
Wage	18,435	68,311	38,023
Non Wage	41,265	29,176	8,762
<i>Development Expenditure</i>	0	5,800	65,381
Domestic Development		0	45,381
Donor Development		5,800	20,000
Total Expenditure	59,700	103,287	112,166

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	18,435	38,023				38,023
211103 Allowances	0		2,705			2,705
213001 Medical expenses (To employees)	0					0
221002 Workshops and Seminars	0				16,800	16,800
221008 Computer supplies and Information Technology (IT)	0		600			600
221009 Welfare and Entertainment	0					0
221011 Printing, Stationery, Photocopying and Binding	120					0
221012 Small Office Equipment	296					0
221014 Bank Charges and other Bank related costs	284		284			284
222001 Telecommunications	0		600			600
223005 Electricity	240					0
227001 Travel inland	2,530				1,500	1,500
227004 Fuel, Lubricants and Oils	1,040				1,700	1,700
273102 Incapacity, death benefits and funeral expenses	0					0
Total Cost of Output 098301:	22,945	38,023	4,189		20,000	62,212
Output:098302 Sector Capacity Development						
224006 Agricultural Supplies	0		1,500			1,500
Total Cost of Output 098302:	0		1,500			1,500
Output:098303 Tree Planting and Afforestation						
228004 Maintenance – Other	9,498					0
Total Cost of Output 098303:	9,498					0

Vote: 564 Amolatar District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
221002	Workshops and Seminars	5,129			7,720		7,720
221011	Printing, Stationery, Photocopying and Binding	0			280		280
Total Cost of Output 098304:		5,129			8,000		8,000
Output:098305 Forestry Regulation and Inspection							
221002	Workshops and Seminars	3,708					0
227001	Travel inland	0			362		362
227004	Fuel, Lubricants and Oils	0			2,638		2,638
Total Cost of Output 098305:		3,708			3,000		3,000
Output:098307 River Bank and Wetland Restoration							
221011	Printing, Stationery, Photocopying and Binding	0			158		158
227001	Travel inland	0			7,897		7,897
227004	Fuel, Lubricants and Oils	0			1,501		1,501
Total Cost of Output 098307:		0			9,556		9,556
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	6,729			10,384		10,384
221011	Printing, Stationery, Photocopying and Binding	0			416		416
Total Cost of Output 098308:		6,729			10,800		10,800
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	3,002					0
Total Cost of Output 098308p:		3,002					0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
221008	Computer supplies and Information Technology (IT)	5,170					0
227001	Travel inland	1,520		435	621		1,056
227004	Fuel, Lubricants and Oils	0		2,638	2,405		5,043
Total Cost of Output 098309:		6,690		3,073	3,026		6,099
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
221002	Workshops and Seminars	1,999					0
Total Cost of Output 098310:		1,999					0
Total Cost of Higher LG Services		59,700	38,023	8,762	34,381	20,000	101,166
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098375 Non Standard Service Delivery Capital							
312211	Office Equipment	0	0	0	8,500	0	8,500
Total LCIII: Amolatar Town Council		LCIV: kioga					8,500
LCII: Inomo	LCI: Not Specified	procurement of office chairs, tabales		Source:District Discretionary Developme			8,500
312213	ICT Equipment	0	0	0	2,500	0	2,500
Total LCIII: Amolatar Town Council		LCIV: kioga					2,500
LCII: Inomo	LCI: Not Specified	Procurement of a printer		Source:District Discretionary Developme			600
LCII: Inomo	LCI: Not Specified	Procurement of a scanner		Source:District Discretionary Developme			400
LCII: Inomo	LCI: Not Specified	Procurement of I -PAD/ Tablet		Source:District Discretionary Developme			1,500
Total Cost of Output 098375:		0	0	0	11,000	0	11,000
Total Cost of Capital Purchases		0	0	0	11,000	0	11,000
Total Cost of function Natural Resources Management		59,700	38,023	8,762	45,381	20,000	112,166
Total Cost of Natural Resources		59,700	38,023	8,762	45,381	20,000	112,166

Vote: 564 Amolatar District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,995	91,764	77,194
District Unconditional Grant (Non-Wage)		0	1,863
District Unconditional Grant (Wage)	26,543	70,049	43,273
Locally Raised Revenues	3,001	1,500	4,000
Other Transfers from Central Government	3,500	0	0
Sector Conditional Grant (Non-Wage)	26,951	20,215	28,058
<i>Development Revenues</i>	305,193	197,854	224,647
District Discretionary Development Equalization Grant	44,587	42,858	21,536
Other Transfers from Central Government	260,605	154,996	203,112
Total Revenues	365,188	289,618	301,841
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,995	84,975	77,194
Wage	26,543	70,049	43,273
Non Wage	33,452	14,926	33,921
<i>Development Expenditure</i>	305,193	100,806	224,647
Domestic Development	305,193	100,806	224,647
Donor Development		0	0
Total Expenditure	365,188	185,781	301,841

(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	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	26,543	43,273				43,273
211103 Allowances	0		9,190			9,190
221008 Computer supplies and Information Technology (IT)	0			2,800		2,800
221009 Welfare and Entertainment	0		600			600
221014 Bank Charges and other Bank related costs	398			360		360
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0			3,240		3,240
227001 Travel inland	1,280		2,750			2,750
227004 Fuel, Lubricants and Oils	0		3,780			3,780
228003 Maintenance – Machinery, Equipment & Furniture	0			5,700		5,700
Total Cost of Output 108101:	28,221	43,273	16,320	12,100		71,693
<i>Output:108102 Probation and Welfare Support</i>						
211103 Allowances	1,000		1,288			1,288
221005 Hire of Venue (chairs, projector, etc)	0			1,700		1,700
221009 Welfare and Entertainment	0			1,200		1,200
227001 Travel inland	0					0
227004 Fuel, Lubricants and Oils	0		2,712	358		3,070
Total Cost of Output 108102:	1,000		4,000	3,258		7,258
<i>Output:108104 Community Development Services (HLG)</i>						
221002 Workshops and Seminars	1,561					0

Vote: 564 Amolatar District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of Output 108104:		1,561					0	
Output:108105 Adult Learning								
211103 Allowances		4,825		1,740			1,740	
221002 Workshops and Seminars		1,517					0	
221009 Welfare and Entertainment		0		1,400			1,400	
221011 Printing, Stationery, Photocopying and Binding		0		3,014			3,014	
227002 Travel abroad		1,280					0	
227004 Fuel, Lubricants and Oils		0		420			420	
Total Cost of Output 108105:		7,622		6,574			6,574	
Output:108107 Gender Mainstreaming								
211103 Allowances		1,800		2,690			2,690	
221009 Welfare and Entertainment		0			1,440		1,440	
221011 Printing, Stationery, Photocopying and Binding		500		232	106		338	
227004 Fuel, Lubricants and Oils		0			532		532	
281401 Rental – non produced assets		1,200					0	
Total Cost of Output 108107:		3,500		2,922	2,078		5,000	
Output:108109 Support to Youth Councils								
211103 Allowances		1,045					0	
221002 Workshops and Seminars		1,428					0	
221009 Welfare and Entertainment		0			2,416		2,416	
221011 Printing, Stationery, Photocopying and Binding		248					0	
221012 Small Office Equipment		240					0	
Total Cost of Output 108109:		2,961		2,922	2,416		2,416	
Output:108110 Support to Disabled and the Elderly								
211103 Allowances		800					0	
221002 Workshops and Seminars		1,672					0	
221009 Welfare and Entertainment		0		1,219	184		1,403	
221011 Printing, Stationery, Photocopying and Binding		408					0	
227001 Travel inland		939					0	
227004 Fuel, Lubricants and Oils		0		680			680	
291002 Transfers to NGOs		10,000					0	
Total Cost of Output 108110:		13,819		1,899	184		2,083	
Output:108114 Representation on Women's Councils								
221002 Workshops and Seminars		2,120					0	
221009 Welfare and Entertainment		500		1,360	1,500		2,860	
221012 Small Office Equipment		251					0	
223003 Rent – (Produced Assets) to private entities		0		780			780	
223005 Electricity		0		33			33	
223006 Water		0		33			33	
Total Cost of Output 108114:		2,871		2,206	1,500		3,706	
Total Cost of Higher LG Services		61,556	43,273	33,921	21,536		98,730	
Capital Purchases								
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:108172 Administrative Capital								
314201 Materials and supplies		0	0	0	203,112	0	203,112	
Total LCIII: Amolatar Town Council		LCIV: kioga						203,112
LCII: Inomo	LCI: Not Specified	Provision of youth loan under YLP programe			Source:Development Grant		203,112	
Total Cost of Output 108172:		0	0	0	203,112	0	203,112	
Output:108179 Other Capital								

Vote: 564 Amolatar District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
314201 Materials and supplies		260,605					0
	<i>Total Cost of Output 108179:</i>	260,605					0
	Total Cost of Capital Purchases	260,605	0	0	203,112	0	203,112
	Total Cost of function Community Mobilisation and Empowerment	322,161	43,273	33,921	224,647	0	301,841
	Total Cost of Community Based Services	322,161	43,273	33,921	224,647	0	301,841

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Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	25,804	15,620	38,604
District Unconditional Grant (Non-Wage)	13,114	1,250	16,444
District Unconditional Grant (Wage)	12,689	14,370	19,160
Locally Raised Revenues	0	0	3,000
<i>Development Revenues</i>	353,742	380,589	38,224
District Discretionary Development Equalization Gran	353,742	380,589	38,224
Total Revenues	379,546	396,209	76,828
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	17,801	14,370	38,604
Wage	12,689	14,370	19,160
Non Wage	5,112	0	19,444
<i>Development Expenditure</i>	361,745	337,023	38,224
Domestic Development	361,745	337,023.144	38,224
Donor Development		0	0
Total Expenditure	379,546	351,393	76,828

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	12,689	19,160				19,160
211103 Allowances	8,962					0
221007 Books, Periodicals & Newspapers	432			1,296		1,296
221009 Welfare and Entertainment	2,160					0
221011 Printing, Stationery, Photocopying and Binding	2,000			3,600		3,600
221014 Bank Charges and other Bank related costs	360			600		600
222001 Telecommunications	480			960		960
222003 Information and communications technology (ICT)	1,000					0
223005 Electricity	720					0
227001 Travel inland	4,992			8,814		8,814
227004 Fuel, Lubricants and Oils	4,097		4,668	3,765		8,433
228002 Maintenance - Vehicles	6,000					0
Total Cost of Output 138301:	43,893	19,160	4,668	19,035		42,863
<i>Output:138302 District Planning</i>						
221009 Welfare and Entertainment	0			4,000		4,000
Total Cost of Output 138302:	0			4,000		4,000
<i>Output:138303 Statistical data collection</i>						
227001 Travel inland	0		3,000			3,000
227004 Fuel, Lubricants and Oils	0		4,165			4,165
Total Cost of Output 138303:	0		7,165			7,165
<i>Output:138306 Development Planning</i>						
221009 Welfare and Entertainment	0			3,000		3,000

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Workplan 10: Planning

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	0			2,000		2,000
<i>Total Cost of Output 138306:</i>	0			5,000		5,000
<i>Output:138307 Management Information Systems</i>						
221008 Computer supplies and Information Technology (IT)	0		3,260	6,000		9,260
<i>Total Cost of Output 138307:</i>	0		3,260	6,000		9,260
<i>Output:138308 Operational Planning</i>						
221009 Welfare and Entertainment	0			2,000		2,000
221011 Printing, Stationery, Photocopying and Binding	0			1,000		1,000
227001 Travel inland	0			1,190		1,190
<i>Total Cost of Output 138308:</i>	0			4,190		4,190
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>						
227001 Travel inland	3,036		3,440	0		3,440
227004 Fuel, Lubricants and Oils	3,310		910			910
<i>Total Cost of Output 138309:</i>	6,346		4,350	0		4,350
Total Cost of Higher LG Services	50,238	19,160	19,444	38,225		76,828
Total Cost of function Local Government Planning Services	50,238	19,160	19,444	38,225		76,828
Total Cost of Planning	50,238	19,160	19,444	38,225		76,828

Vote: 564 Amolatar District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	24,463	28,944	26,647
District Unconditional Grant (Non-Wage)	2,500	1,875	5,602
District Unconditional Grant (Wage)	16,343	22,854	16,046
Locally Raised Revenues		0	5,000
Support Services Conditional Grant (Non-Wage)	5,620	4,215	
Total Revenues	24,463	28,944	26,647
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	24,463	28,904	26,647
Wage	16,343	22,854	16,046
Non Wage	8,120	6,050	10,602
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	24,463	28,904	26,647

(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>	2015/16 Approved Budget			2016/17 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	16,343	16,046				16,046
211103 Allowances	0		800			800
221011 Printing, Stationery, Photocopying and Binding	0		800			800
227001 Travel inland	0		1,200			1,200
227004 Fuel, Lubricants and Oils	0		1,200			1,200
Total Cost of Output 148201:	16,343	16,046	4,000			20,046
<i>Output:148202 Internal Audit</i>						
211103 Allowances	1,454		2,000			2,000
221002 Workshops and Seminars	0		1,602			1,602
221011 Printing, Stationery, Photocopying and Binding	800		600			600
222001 Telecommunications	480					0
227001 Travel inland	5,386		1,200			1,200
227004 Fuel, Lubricants and Oils	0		1,200			1,200
Total Cost of Output 148202:	8,120		6,602			6,602
Total Cost of Higher LG Services	24,463	16,046	10,602			26,647
Total Cost of function Internal Audit Services	24,463	16,046	10,602			26,647
Total Cost of Internal Audit	24,463	16,046	10,602			26,647

Vote: 564 Amolatar District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
8 .Salary Arrears	5,850	
Okello Richard	1,805	Unpaid Salary for the month of March&April 2016
Achola Evelyn	958	Deleted by Error
Ogwal David Obia	3,087	Basic Salary Below Scale
6 .Unremitted Funds to LLG	17,772	
Aputi Subcounty	2,135	Under remittance of LGMSDP grant to HLG
Muntu Subcounty	1,875	Under remittance of LGMSDP grant to HLG
Namasale Subcounty	2,830	Under remittance of LGMSDP grant to HLG
Awelo Subcounty	1,636	Under remittance of LGMSDP grant to HLG
Arwotcek Subcounty	2,351	Under remittance of LGMSDP grant to HLG
Agikdak Subcounty	1,552	Under remittance of LGMSDP grant to HLG
Etam Subcounty	2,085	Under remittance of LGMSDP grant to HLG
Akwon Subcounty	1,072	Under remittance of LGMSDP grant to HLG
Agwingiri Subcounty	2,235	Under remittance of LGMSDP grant to HLG
Total Arrears	23,622	

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