

Vote: 581 Amudat District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 581 Amudat District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

| <i>UShs 000's</i> | 2015/16 | | 2016/17 |
|--|------------------|-----------------------|------------------|
| | Approved Budget | Receipts by End March | Approved Budget |
| 1. Locally Raised Revenues | 63,058 | 21,456 | 54,400 |
| 2a. Discretionary Government Transfers | 1,109,814 | 856,202 | 1,621,365 |
| 2b. Conditional Government Transfers | 4,239,184 | 3,191,654 | 3,534,870 |
| 2c. Other Government Transfers | 1,179,544 | 246,380 | 0 |
| 4. Donor Funding | 453,304 | 294,373 | 553,302 |
| Total Revenues | 7,044,904 | 4,610,066 | 5,763,937 |

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 | 728,851 | 614,883 | 398,475 |
| 2 Finance | 97,509 | 79,666 | 152,390 |
| 3 Statutory Bodies | 304,759 | 141,242 | 275,130 |
| 4 Production and Marketing | 207,916 | 82,307 | 606,164 |
| 5 Health | 1,256,966 | 858,664 | 1,240,794 |
| 6 Education | 1,682,838 | 639,806 | 1,448,657 |
| 7a Roads and Engineering | 1,361,201 | 329,244 | 533,380 |
| 7b Water | 798,641 | 177,864 | 707,052 |
| 8 Natural Resources | 69,036 | 33,602 | 95,502 |
| 9 Community Based Services | 455,028 | 107,726 | 202,718 |
| 10 Planning | 52,059 | 21,154 | 106,549 |
| 11 Internal Audit | 30,100 | 12,151 | 43,328 |
| Grand Total | 7,044,904 | 3,098,310 | 5,810,137 |
| <i>Wage Rec't:</i> | 1,779,531 | 787,854 | 2,506,766 |
| <i>Non Wage Rec't:</i> | 2,417,466 | 1,277,593 | 1,406,852 |
| <i>Domestic Dev't</i> | 2,394,603 | 733,862 | 1,343,216 |
| <i>Donor Dev't</i> | 453,304 | 299,001 | 553,302 |

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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 | 63,058 | 21,456 | 54,400 |
| Locally Raised Revenues | 63,058 | 21,456 | 54,400 |
| 2a. Discretionary Government Transfers | 1,109,814 | 856,202 | 1,621,365 |
| Urban Unconditional Grant (Wage) | | 0 | 85,303 |
| District Unconditional Grant (Wage) | 465,828 | 264,909 | 653,021 |
| District Unconditional Grant (Non-Wage) | 215,576 | 163,515 | 341,724 |
| District Discretionary Development Equalization Grant | 428,410 | 427,778 | 541,316 |
| 2b. Conditional Government Transfers | 4,239,184 | 3,191,654 | 3,534,870 |
| Transitional Development Grant | 22,000 | 16,500 | 63,013 |
| Support Services Conditional Grant (Non-Wage) | 389,014 | 280,965 | |
| Sector Conditional Grant (Wage) | 1,313,703 | 522,945 | 1,768,442 |
| Sector Conditional Grant (Non-Wage) | 548,275 | 405,052 | 931,525 |
| Pension for Local Governments | 0 | 0 | 44,624 |
| Gratuity for Local Governments | | 0 | 34,579 |
| Development Grant | 1,966,192 | 1,966,192 | 692,687 |
| 2c. Other Government Transfers | 1,179,544 | 246,380 | |
| Other Transfers from Central Government | 1,179,544 | 246,380 | |
| 4. Donor Funding | 453,304 | 294,373 | 553,302 |
| Donor Funding | 453,304 | 294,373 | 553,302 |
| Total Revenues | 7,044,904 | 4,610,066 | 5,763,937 |

Vote: 581 Amudat District

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> | 300,440 | 441,141 | 314,490 |
| District Unconditional Grant (Non-Wage) | 44,178 | 58,455 | 66,687 |
| District Unconditional Grant (Wage) | 178,536 | 95,176 | 144,988 |
| Gratuity for Local Governments | | 0 | 34,579 |
| Locally Raised Revenues | 6,674 | 5,454 | 6,600 |
| Other Transfers from Central Government | | 247,138 | |
| Pension for Local Governments | | 0 | 44,624 |
| Support Services Conditional Grant (Non-Wage) | 71,053 | 34,919 | |
| Urban Unconditional Grant (Wage) | | 0 | 17,012 |
| <i>Development Revenues</i> | 428,410 | 427,778 | 83,985 |
| District Discretionary Development Equalization Grant | 428,410 | 427,778 | 80,285 |
| District Unconditional Grant (Non-Wage) | | 0 | 3,700 |
| Total Revenues | 728,851 | 868,919 | 398,475 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 300,440 | 436,262 | 314,490 |
| Wage | 178,536 | 95,176 | 162,000 |
| Non Wage | 121,905 | 341,086 | 152,490 |
| <i>Development Expenditure</i> | 428,410 | 178,621 | 83,985 |
| Domestic Development | 428,410 | 178,621.413 | 83,985 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 728,850 | 614,883 | 398,475 |

(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 | | |
|---|-------------------------|---------|---------|----------------------------|-----------|---------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:138101 Operation of the Administration Department</i> | | | | | | |
| 211101 General Staff Salaries | 178,536 | 162,000 | | | | 162,000 |
| 211103 Allowances | 41,887 | | 30,115 | | | 30,115 |
| 211104 Statutory salaries | 0 | | | 18,588 | | 18,588 |
| 213001 Medical expenses (To employees) | 4,000 | | 0 | | | 0 |
| 221001 Advertising and Public Relations | 5,000 | | 3,500 | | | 3,500 |
| 221009 Welfare and Entertainment | 4,000 | | 1,500 | | | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | | 2,500 | | | 2,500 |
| 221012 Small Office Equipment | 0 | | | 3,700 | | 3,700 |
| 221017 Subscriptions | 3,500 | | | | | 0 |
| 222001 Telecommunications | 1,800 | | 1,800 | 400 | | 2,200 |
| 223005 Electricity | 14,400 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 10,866 | | 4,286 | 7,680 | | 11,966 |
| 228002 Maintenance - Vehicles | 6,454 | | 4,454 | | | 4,454 |
| 321608 General Public Service Pension arrears (Budgeting) | 0 | | 44,624 | | | 44,624 |

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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 |
| Total Cost of Output 138101: | | 272,444 | 162,000 | 92,780 | 30,368 | | 285,148 |
| Output:138102 Human Resource Management Services | | | | | | | |
| 211103 | Allowances | 4,120 | | 4,458 | | | 4,458 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,940 | | 1,940 | | | 1,940 |
| 222001 | Telecommunications | 1,000 | | 900 | | | 900 |
| 227001 | Travel inland | 3,157 | | 1,157 | | | 1,157 |
| 227004 | Fuel, Lubricants and Oils | 2,338 | | 2,289 | | | 2,289 |
| Total Cost of Output 138102: | | 12,555 | | 10,745 | | | 10,745 |
| Output:138103 Capacity Building for HLG | | | | | | | |
| 211103 | Allowances | 5,720 | | | | | 0 |
| 221003 | Staff Training | 0 | | | 53,617 | | 53,617 |
| 221010 | Special Meals and Drinks | 3,700 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,300 | | | | | 0 |
| 225001 | Consultancy Services- Short term | 14,477 | | | | | 0 |
| Total Cost of Output 138103: | | 26,197 | | | 53,617 | | 53,617 |
| Output:138104 Supervision of Sub County programme implementation | | | | | | | |
| 211103 | Allowances | 0 | | 2,442 | | | 2,442 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | | 778 | | | 778 |
| 222001 | Telecommunications | 0 | | 400 | | | 400 |
| 223001 | Property Expenses | 14,937 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 0 | | 1,680 | | | 1,680 |
| Total Cost of Output 138104: | | 14,937 | | 5,300 | | | 5,300 |
| Output:138105 Public Information Dissemination | | | | | | | |
| 221001 | Advertising and Public Relations | 0 | | 2,486 | | | 2,486 |
| Total Cost of Output 138105: | | 0 | | 2,486 | | | 2,486 |
| Output:138106 Office Support services | | | | | | | |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,000 | | | | | 0 |
| 227001 | Travel inland | 2,100 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 1,487 | | 2,487 | | | 2,487 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 0 | | 3,100 | | | 3,100 |
| Total Cost of Output 138106: | | 4,587 | | 5,587 | | | 5,587 |
| Output:138108 Assets and Facilities Management | | | | | | | |
| 211103 | Allowances | 934 | | 2,534 | | | 2,534 |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | | 2,000 | | | 2,000 |
| 227001 | Travel inland | 0 | | 1,000 | | | 1,000 |
| 227004 | Fuel, Lubricants and Oils | 1,698 | | 3,198 | | | 3,198 |
| Total Cost of Output 138108: | | 3,132 | | 8,732 | | | 8,732 |
| Output:138108p PRDP-Monitoring | | | | | | | |
| 211103 | Allowances | 24,882 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,150 | | | | | 0 |
| 222001 | Telecommunications | 600 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 10,842 | | | | | 0 |
| Total Cost of Output 138108p: | | 37,474 | | | | | 0 |
| Output:138109 Payroll and Human Resource Management Systems | | | | | | | |
| 211103 | Allowances | 0 | | 4,200 | | | 4,200 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | | 3,500 | | | 3,500 |
| 227004 | Fuel, Lubricants and Oils | 0 | | 4,760 | | | 4,760 |
| Total Cost of Output 138109: | | 0 | | 12,460 | | | 12,460 |
| Output:138111 Records Management Services | | | | | | | |

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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 |
| 211103 Allowances | 700 | | 2,700 | | | 2,700 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | | 1,600 | | | 1,600 |
| 227001 Travel inland | 1,400 | | 2,400 | | | 2,400 |
| 227004 Fuel, Lubricants and Oils | 700 | | 1,700 | | | 1,700 |
| <i>Total Cost of Output 138111:</i> | 3,400 | | 8,400 | | | 8,400 |
| Output:138112 Information collection and management | | | | | | |
| 211103 Allowances | 0 | | 2,580 | | | 2,580 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 1,500 | | | 1,500 |
| 227004 Fuel, Lubricants and Oils | 0 | | 1,920 | | | 1,920 |
| <i>Total Cost of Output 138112:</i> | 0 | | 6,000 | | | 6,000 |
| Total Cost of Higher LG Services | 374,727 | 162,000 | 152,490 | 83,985 | | 398,475 |
| Capital Purchases | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:138172 Administrative Capital | | | | | | |
| 312104 Other Structures | 111,895 | 0 | 0 | 0 | 0 | 0 |
| <i>Total Cost of Output 138172:</i> | 111,895 | 0 | 0 | 0 | 0 | 0 |
| Output:138172p PRDP-Buildings & Other Structures | | | | | | |
| 312104 Other Structures | 150,602 | | | | | 0 |
| <i>Total Cost of Output 138172p:</i> | 150,602 | | | | | 0 |
| Total Cost of Capital Purchases | 262,497 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of function District and Urban Administration | 637,224 | 162,000 | 152,490 | 83,985 | 0 | 398,475 |
| Total Cost of Administration | 637,224 | 162,000 | 152,490 | 83,985 | 0 | 398,475 |

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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> | 97,509 | 81,365 | 138,390 |
| District Unconditional Grant (Non-Wage) | 37,898 | 27,199 | 59,065 |
| District Unconditional Grant (Wage) | 52,747 | 48,391 | 58,438 |
| Locally Raised Revenues | 5,184 | 2,907 | 5,100 |
| Support Services Conditional Grant (Non-Wage) | 1,680 | 2,868 | |
| Urban Unconditional Grant (Wage) | | 0 | 15,787 |
| <i>Development Revenues</i> | | 0 | 14,000 |
| District Discretionary Development Equalization Gran | | 0 | 14,000 |
| Total Revenues | 97,509 | 81,365 | 152,390 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 97,509 | 79,666 | 138,390 |
| Wage | 52,747 | 48,391 | 74,225 |
| Non Wage | 44,762 | 31,275 | 64,165 |
| <i>Development Expenditure</i> | 0 | 0 | 14,000 |
| Domestic Development | | 0 | 14,000 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 97,509 | 79,666 | 152,390 |

(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 | 52,747 | 74,225 | | | | 74,225 |
| 211103 Allowances | 5,204 | | 4,786 | | | 4,786 |
| 211104 Statutory salaries | 0 | | | 3,600 | | 3,600 |
| 221009 Welfare and Entertainment | 0 | | 1,022 | | | 1,022 |
| 221010 Special Meals and Drinks | 822 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | | 1,500 | 4,500 | | 6,000 |
| 221014 Bank Charges and other Bank related costs | 0 | | | 1,100 | | 1,100 |
| 221017 Subscriptions | 0 | | 2,500 | | | 2,500 |
| 222001 Telecommunications | 1,000 | | 0 | | | 0 |
| 227004 Fuel, Lubricants and Oils | 5,000 | | 4,500 | 2,200 | | 6,700 |
| 228001 Maintenance - Civil | 3,780 | | | | | 0 |
| 228002 Maintenance - Vehicles | 0 | | 2,780 | 2,600 | | 5,380 |
| Total Cost of Output 148101: | 70,053 | 74,225 | 17,088 | 14,000 | | 105,312 |
| <i>Output:148102 Revenue Management and Collection Services</i> | | | | | | |
| 211103 Allowances | 2,830 | | 4,530 | | | 4,530 |
| 221010 Special Meals and Drinks | 740 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 940 | | | 940 |
| 227001 Travel inland | 0 | | 1,802 | | | 1,802 |
| 227004 Fuel, Lubricants and Oils | 2,966 | | 4,266 | | | 4,266 |
| Total Cost of Output 148102: | 6,536 | | 11,538 | | | 11,538 |

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Workplan 2: Finance

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | | |
|---|-------------------------|-------|---------------|----------------------------|---------------|-----------|----------------|
| | Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:148103 Budgeting and Planning Services | | | | | | | |
| 211103 Allowances | 1,730 | | | 5,230 | | | 5,230 |
| 221010 Special Meals and Drinks | 0 | | | 1,200 | | | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | | | 1,000 | | | 1,000 |
| 221014 Bank Charges and other Bank related costs | 0 | | | 1,200 | | | 1,200 |
| 221017 Subscriptions | 1,500 | | | | | | 0 |
| 222001 Telecommunications | 0 | | | 600 | | | 600 |
| 227004 Fuel, Lubricants and Oils | 1,467 | | | 1,467 | | | 1,467 |
| Total Cost of Output 148103: | 5,697 | | | 10,697 | | | 10,697 |
| Output:148104 LG Expenditure management Services | | | | | | | |
| 211103 Allowances | 2,360 | | | 2,860 | | | 2,860 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,540 | | | 1,540 | | | 1,540 |
| 227001 Travel inland | 1,200 | | | 2,600 | | | 2,600 |
| 227004 Fuel, Lubricants and Oils | 2,120 | | | 3,620 | | | 3,620 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | | | 600 | | | 600 |
| Total Cost of Output 148104: | 7,220 | | | 11,220 | | | 11,220 |
| Output:148105 LG Accounting Services | | | | | | | |
| 211103 Allowances | 2,050 | | | 2,050 | | | 2,050 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,353 | | | 2,353 | | | 2,353 |
| 227001 Travel inland | 1,600 | | | 1,600 | | | 1,600 |
| 227004 Fuel, Lubricants and Oils | 0 | | | 1,000 | | | 1,000 |
| Total Cost of Output 148105: | 8,003 | | | 7,003 | | | 7,003 |
| Output:148108 Sector Management and Monitoring | | | | | | | |
| 211103 Allowances | 0 | | | 3,200 | | | 3,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | | 350 | | | 350 |
| 222001 Telecommunications | 0 | | | 400 | | | 400 |
| 227001 Travel inland | 0 | | | 650 | | | 650 |
| 227004 Fuel, Lubricants and Oils | 0 | | | 2,020 | | | 2,020 |
| Total Cost of Output 148108: | 0 | | | 6,620 | | | 6,620 |
| Total Cost of Higher LG Services | 97,509 | | 74,225 | 64,165 | 14,000 | | 152,390 |
| Total Cost of function Financial Management and Accountability(LG) | 97,509 | | 74,225 | 64,165 | 14,000 | | 152,390 |
| Total Cost of Finance | 97,509 | | 74,225 | 64,165 | 14,000 | | 152,390 |

Vote: 581 Amudat District

Workplan 3: Statutory Bodies

(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> | 304,759 | 150,304 | 243,630 |
| District Unconditional Grant (Non-Wage) | 44,000 | 49,023 | 66,754 |
| District Unconditional Grant (Wage) | 126,547 | 30,000 | 158,875 |
| Locally Raised Revenues | 32,800 | 6,017 | 18,000 |
| Support Services Conditional Grant (Non-Wage) | 101,412 | 65,264 | |
| <i>Development Revenues</i> | | 0 | 31,500 |
| District Unconditional Grant (Non-Wage) | | 0 | 31,500 |
| Total Revenues | 304,759 | 150,304 | 275,130 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 304,759 | 141,242 | 243,630 |
| Wage | 126,547 | 30,000 | 158,875 |
| Non Wage | 178,212 | 111,242 | 84,754 |
| <i>Development Expenditure</i> | 0 | 0 | 31,500 |
| Domestic Development | | 0 | 31,500 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 304,759 | 141,242 | 275,130 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

| <i>Thousand Uganda Shillings</i> | 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 | 102,211 | 102,211 | | | | 102,211 |
| 211103 Allowances | 38,150 | | 5,272 | | | 5,272 |
| 221002 Workshops and Seminars | 3,000 | | 3,000 | | | 3,000 |
| 221009 Welfare and Entertainment | 0 | | 1,880 | | | 1,880 |
| 221010 Special Meals and Drinks | 1,680 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | | 1,400 | | | 1,400 |
| 221012 Small Office Equipment | 0 | | | 14,730 | | 14,730 |
| 222001 Telecommunications | 0 | | 600 | | | 600 |
| 223001 Property Expenses | 0 | | | 16,770 | | 16,770 |
| 227001 Travel inland | 2,400 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 7,920 | | 5,000 | | | 5,000 |
| 228002 Maintenance - Vehicles | 7,511 | | 3,173 | | | 3,173 |
| Total Cost of Output 138201: | 164,272 | 102,211 | 20,325 | 31,500 | | 154,036 |
| <i>Output:138202 LG procurement management services</i> | | | | | | |
| 211101 General Staff Salaries | 0 | 32,328 | | | | 32,328 |
| 211103 Allowances | 6,000 | | 6,000 | | | 6,000 |
| 221010 Special Meals and Drinks | 1,060 | | 1,460 | | | 1,460 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,410 | | 4,010 | | | 4,010 |
| 222001 Telecommunications | 300 | | 300 | | | 300 |
| 227001 Travel inland | 4,000 | | 1,000 | | | 1,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | | 2,000 | | | 2,000 |

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Workplan 3: Statutory Bodies

| 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 138202: | 17,770 | 32,328 | 14,770 | | | 47,099 |
| Output:138203 LG staff recruitment services | | | | | | |
| 211101 General Staff Salaries | 24,336 | 24,336 | | | | 24,336 |
| 211103 Allowances | 4,485 | | 4,485 | | | 4,485 |
| 221010 Special Meals and Drinks | 0 | | 2,000 | | | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 793 | | 793 | | | 793 |
| 227004 Fuel, Lubricants and Oils | 1,100 | | 1,100 | | | 1,100 |
| Total Cost of Output 138203: | 30,714 | 24,336 | 8,378 | | | 32,714 |
| Output:138204 LG Land management services | | | | | | |
| 211103 Allowances | 3,497 | | 3,497 | | | 3,497 |
| 221010 Special Meals and Drinks | 650 | | 650 | | | 650 |
| 227004 Fuel, Lubricants and Oils | 1,477 | | 1,477 | | | 1,477 |
| Total Cost of Output 138204: | 5,624 | | 5,624 | | | 5,624 |
| Output:138205 LG Financial Accountability | | | | | | |
| 211103 Allowances | 9,654 | | 5,998 | | | 5,998 |
| 221010 Special Meals and Drinks | 1,600 | | 1,600 | | | 1,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | | 1,500 | | | 1,500 |
| 222001 Telecommunications | 150 | | 150 | | | 150 |
| 227001 Travel inland | 1,844 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 2,500 | | 2,500 | | | 2,500 |
| Total Cost of Output 138205: | 17,248 | | 11,748 | | | 11,748 |
| Output:138206 LG Political and executive oversight | | | | | | |
| 211103 Allowances | 6,700 | | 6,700 | | | 6,700 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,200 | | | | | 0 |
| 227001 Travel inland | 3,929 | | 1,129 | | | 1,129 |
| 227004 Fuel, Lubricants and Oils | 7,800 | | 4,800 | | | 4,800 |
| Total Cost of Output 138206: | 20,629 | | 12,629 | | | 12,629 |
| Output:138206p PRDP-Capacity Building for Land Administration | | | | | | |
| 211103 Allowances | 7,982 | | | | | 0 |
| 221010 Special Meals and Drinks | 1,600 | | | | | 0 |
| 222001 Telecommunications | 1,800 | | | | | 0 |
| 225001 Consultancy Services- Short term | 13,640 | | | | | 0 |
| 227001 Travel inland | 2,400 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,800 | | | | | 0 |
| Total Cost of Output 138206p: | 29,222 | | | | | 0 |
| Output:138207 Standing Committees Services | | | | | | |
| 211103 Allowances | 16,320 | | 6,380 | | | 6,380 |
| 221010 Special Meals and Drinks | 560 | | 2,100 | | | 2,100 |
| 227001 Travel inland | 2,400 | | 2,800 | | | 2,800 |
| Total Cost of Output 138207: | 19,280 | | 11,280 | | | 11,280 |
| Total Cost of Higher LG Services | 304,759 | 158,875 | 84,754 | 31,500 | | 275,130 |
| Total Cost of function Local Statutory Bodies | 304,759 | 158,875 | 84,754 | 31,500 | | 275,130 |
| Total Cost of Statutory Bodies | 304,759 | 158,875 | 84,754 | 31,500 | | 275,130 |

Vote: 581 Amudat District

Workplan 4: Production and Marketing

(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> | 207,916 | 96,201 | 317,749 |
| District Unconditional Grant (Non-Wage) | | 0 | 8,000 |
| Locally Raised Revenues | 1,000 | 165 | 2,000 |
| Sector Conditional Grant (Non-Wage) | 113,916 | 85,437 | 31,822 |
| Sector Conditional Grant (Wage) | 93,000 | 10,599 | 275,927 |
| <i>Development Revenues</i> | 0 | 0 | 288,415 |
| Development Grant | 0 | 0 | 30,185 |
| District Discretionary Development Equalization Gran | | 0 | 258,231 |
| Total Revenues | 207,916 | 96,201 | 606,164 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 207,916 | 64,049 | 317,749 |
| Wage | 93,000 | 10,599 | 275,927 |
| Non Wage | 114,916 | 53,450 | 41,822 |
| <i>Development Expenditure</i> | 0 | 18,258 | 288,415 |
| Domestic Development | | 0 | 288,415 |
| Donor Development | | 18,258 | 0 |
| Total Expenditure | 207,916 | 82,307 | 606,164 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

| 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:018201 District Production Management Services</i> | | | | | | |
| 211101 General Staff Salaries | 93,000 | 275,927 | | | | 275,927 |
| 211103 Allowances | 3,260 | | 3,260 | | | 3,260 |
| 221009 Welfare and Entertainment | 1,769 | | 1,760 | | | 1,760 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,800 | | 1,500 | | | 1,500 |
| 222001 Telecommunications | 600 | | 600 | | | 600 |
| 223001 Property Expenses | 0 | | | 147,415 | | 147,415 |
| 227004 Fuel, Lubricants and Oils | 4,480 | | 4,480 | | | 4,480 |
| 228002 Maintenance - Vehicles | 4,300 | | 4,300 | | | 4,300 |
| 228004 Maintenance – Other | 9,000 | | 2,660 | | | 2,660 |
| Total Cost of Output 018201: | 118,209 | 275,927 | 18,560 | 147,415 | | 441,903 |
| <i>Output:018202 Crop disease control and marketing</i> | | | | | | |
| 211103 Allowances | 3,140 | | 2,140 | | | 2,140 |
| 221002 Workshops and Seminars | 2,402 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 750 | | 750 | | | 750 |
| 227001 Travel inland | 0 | | 1,402 | | | 1,402 |
| 227004 Fuel, Lubricants and Oils | 2,400 | | 2,400 | | | 2,400 |
| Total Cost of Output 018202: | 8,692 | | 6,692 | | | 6,692 |
| <i>Output:018202p PRDP-Crop disease control and marketing</i> | | | | | | |
| 223001 Property Expenses | 58,445 | | | | | 0 |
| Total Cost of Output 018202p: | 58,445 | | | | | 0 |

Vote: 581 Amudat District

Workplan 4: Production and Marketing

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|--|-------------------------|----------------|----------------|--|------------------|----------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:018204 Livestock Health and Marketing | | | | | | | |
| 211103 Allowances | | 7,510 | | 4,510 | | | 4,510 |
| 221009 Welfare and Entertainment | | 2,910 | | | | | 0 |
| 221010 Special Meals and Drinks | | 1,872 | | 1,872 | | | 1,872 |
| 221011 Printing, Stationery, Photocopying and Binding | | 200 | | 200 | | | 200 |
| 227001 Travel inland | | 2,400 | | 2,400 | | | 2,400 |
| 227004 Fuel, Lubricants and Oils | | 4,280 | | 4,190 | | | 4,190 |
| | Total Cost of Output 018204: | 19,172 | | 13,172 | | | 13,172 |
| Output:018207 Tsetse vector control and commercial insects farm promotion | | | | | | | |
| 211103 Allowances | | 2,498 | | | | | 0 |
| 224001 Medical and Agricultural supplies | | 0 | | 3,398 | | | 3,398 |
| 227004 Fuel, Lubricants and Oils | | 900 | | | | | 0 |
| | Total Cost of Output 018207: | 3,398 | | 3,398 | | | 3,398 |
| | Total Cost of Higher LG Services | 207,916 | 275,927 | 41,822 | 147,415 | | 465,164 |
| Capital Purchases | | | | | | | |
| | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:018272 Administrative Capital | | | | | | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 0 | 123,000 | 0 | 123,000 |
| Total LCIII: Amudat Town Council | | | | | | | 123,000 |
| <i>LCII: Jumbe</i> | <i>LCI: Not Specified</i> | | | | | | <i>123,000</i> |
| | Construction of district Production store | | | | <i>Source:District Discretionary Developme</i> | | |
| | Total Cost of Output 018272: | 0 | 0 | 0 | 123,000 | 0 | 123,000 |
| Output:018275 Non Standard Service Delivery Capital | | | | | | | |
| 312202 Machinery and Equipment | | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| Total LCIII: Amudat Town Council | | | | | | | 4,000 |
| <i>LCII: Jumbe</i> | <i>LCI: Not Specified</i> | | | | | | <i>4,000</i> |
| | Purchase of two fire extinguishers | | | | <i>Source:District Discretionary Developme</i> | | |
| | Total Cost of Output 018275: | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| Output:018284 Plant clinic/mini laboratory construction | | | | | | | |
| 312101 Non-Residential Buildings | | 0 | 0 | 0 | 14,000 | 0 | 14,000 |
| Total LCIII: Amudat Town Council | | | | | | | 14,000 |
| <i>LCII: Jumbe</i> | <i>LCI: Not Specified</i> | | | | | | <i>14,000</i> |
| | Construction of a plant clinic | | | | <i>Source:District Discretionary Developme</i> | | |
| | Total Cost of Output 018284: | 0 | 0 | 0 | 14,000 | 0 | 14,000 |
| | Total Cost of Capital Purchases | 0 | 0 | 0 | 141,000 | 0 | 141,000 |
| | Total Cost of function District Production Services | 207,916 | 275,927 | 41,822 | 288,415 | 0 | 606,164 |
| Total Cost of Production and Marketing | | 207,916 | 275,927 | 41,822 | 288,415 | 0 | 606,164 |

Vote: 581 Amudat District

Workplan 5: Health

(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> | 816,724 | 546,186 | 773,880 |
| District Unconditional Grant (Non-Wage) | 6,000 | 0 | 13,147 |
| Locally Raised Revenues | 1,000 | 1,343 | 2,000 |
| Other Transfers from Central Government | | 10,973 | 0 |
| Sector Conditional Grant (Non-Wage) | 278,662 | 208,997 | 317,628 |
| Sector Conditional Grant (Wage) | 444,880 | 226,910 | 426,637 |
| Support Services Conditional Grant (Non-Wage) | 86,182 | 97,963 | |
| Urban Unconditional Grant (Wage) | | 0 | 14,468 |
| <i>Development Revenues</i> | 440,243 | 498,028 | 466,914 |
| Development Grant | 254,761 | 254,761 | 0 |
| District Discretionary Development Equalization Grant | | 0 | 144,766 |
| Donor Funding | 185,482 | 243,267 | 285,482 |
| Transitional Development Grant | 0 | 0 | 36,665 |
| Total Revenues | 1,256,966 | 1,044,214 | 1,240,794 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 816,724 | 538,574 | 773,880 |
| Wage | 444,880 | 226,910 | 441,105 |
| Non Wage | 371,844 | 311,663 | 332,775 |
| <i>Development Expenditure</i> | 440,243 | 320,091 | 466,914 |
| Domestic Development | 254,761 | 90,454 | 181,432 |
| Donor Development | 185,482 | 229,637 | 285,482 |
| Total Expenditure | 1,256,967 | 858,664 | 1,240,794 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|-------------------------------------|-----------------------------|----------|----------------|--|-----------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:088153 NGO Basic Healthcare Services (LLS) | | | | | | | |
| 263367 | Sector Conditional Grant (Non-Wage) | 0 | 0 | 201,683 | 0 | 0 | 201,683 |
| Total LCIII: Amudat Town Council | | LCIV: Pokot | | | | | 201,683 |
| LCII: Jembe | LCI: Not Specified | Amudat NGO hospital (HC IV) | | | Source:Sector Conditional Grant (Non-W | | 201,683 |
| Total Cost of Output 088153: | | 0 | 0 | 201,683 | 0 | 0 | 201,683 |
| Output:088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | | | |
| 263367 | Sector Conditional Grant (Non-Wage) | 0 | 0 | 69,565 | 0 | 0 | 69,565 |
| Total LCIII: Amudat | | LCIV: Pokot | | | | | 7,729 |
| LCII: Amudat | LCI: Not Specified | Alakas HC II | | | Source:Sector Conditional Grant (Non-W | | 7,729 |
| Total LCIII: Amudat Town Council | | LCIV: Pokot | | | | | 7,729 |
| LCII: Jembe | LCI: Not Specified | Amudat T/C HC II | | | Source:Sector Conditional Grant (Non-W | | 7,729 |
| Total LCIII: Karita | | LCIV: Pokot | | | | | 30,918 |
| LCII: Karita | LCI: Not Specified | Karita HC III | | | Source:Sector Conditional Grant (Non-W | | 15,459 |
| LCII: Lokales | LCI: Not Specified | Lokales HC II | | | Source:Sector Conditional Grant (Non-W | | 7,729 |
| LCII: Losidok | LCI: Not Specified | Cheptapoyo | | | Source:Sector Conditional Grant (Non-W | | 7,729 |
| Total LCIII: Loro | | LCIV: Pokot | | | | | 23,189 |
| LCII: Achorichor | LCI: Not Specified | Achorichor HC II | | | Source:Sector Conditional Grant (Non-W | | 7,729 |
| LCII: Loro | LCI: Not Specified | Loro HC III | | | Source:Sector Conditional Grant (Non-W | | 15,459 |

Vote: 581 Amudat District

Workplan 5: Health

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|--------------------|-------------------------|----------------|----------------|----------------------------|----------------|---------|
| Lower Local Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| <i>Total Cost of Output 088154:</i> | 0 | 0 | 69,565 | 0 | 0 | 69,565 | |
| Total Cost of Lower Local Services | 0 | 0 | 271,248 | 0 | 0 | 271,248 | |
| Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| Output:088101 Public Health Promotion | | | | | | | |
| 211101 General Staff Salaries | 444,880 | | | | | 0 | |
| 211103 Allowances | 202,782 | | | | | 0 | |
| 211104 Statutory salaries | 0 | | | 11,479 | | 11,479 | |
| 221009 Welfare and Entertainment | 2,840 | | | | | 0 | |
| 221010 Special Meals and Drinks | 30,000 | | | 3,200 | | 3,200 | |
| 221011 Printing, Stationery, Photocopying and Binding | 7,600 | | | | | 0 | |
| 221012 Small Office Equipment | 4,000 | | | | | 0 | |
| 222001 Telecommunications | 1,200 | | | 600 | | 600 | |
| 227001 Travel inland | 10,000 | | | | | 0 | |
| 227004 Fuel, Lubricants and Oils | 43,892 | | | 6,720 | | 6,720 | |
| 228001 Maintenance - Civil | 1,200 | | | | | 0 | |
| 228002 Maintenance - Vehicles | 5,855 | | | | | 0 | |
| <i>Total Cost of Output 088101:</i> | 754,248 | | | 21,999 | | 21,999 | |
| Total Cost of Higher LG Services | 754,248 | | | 21,999 | | 21,999 | |
| Capital Purchases | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total | |
| Output:088172 Administrative Capital | | | | | | | |
| 312104 Other Structures | 20,981 | | | | | 0 | |
| <i>Total Cost of Output 088172:</i> | 20,981 | | | | | 0 | |
| Output:088180p PRDP-Healthcentre construction and rehabilitation | | | | | | | |
| 312104 Other Structures | 12,000 | | | | | 0 | |
| <i>Total Cost of Output 088180p:</i> | 12,000 | | | | | 0 | |
| Output:088181p PRDP-Staff houses construction and rehabilitation | | | | | | | |
| 312104 Other Structures | 141,780 | | | | | 0 | |
| <i>Total Cost of Output 088181p:</i> | 141,780 | | | | | 0 | |
| Output:088183p PRDP-OPD and other ward construction and rehabilitation | | | | | | | |
| 312104 Other Structures | 80,000 | | | | | 0 | |
| <i>Total Cost of Output 088183p:</i> | 80,000 | | | | | 0 | |
| Output:088184 Theatre construction and rehabilitation | | | | | | | |
| 312104 Other Structures | 0 | 0 | 0 | 144,766 | 0 | 144,766 | |
| Total LCIII: Karita | | | | | | 144,766 | |
| LCII: Karita | LCI: Not Specified | LCIV: Pokot | | | | | 144,766 |
| <i>Completion of construction of theatre at Karita HC II Source: District Discretionary Developme</i> | | | | | | | |
| <i>Total Cost of Output 088184:</i> | 0 | 0 | 0 | 144,766 | 0 | 144,766 | |
| Total Cost of Capital Purchases | 254,761 | 0 | 0 | 144,766 | 0 | 144,766 | |
| Total Cost of function Primary Healthcare | 1,009,009 | 0 | 271,248 | 166,765 | 0 | 438,013 | |

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 | 441,105 | | | | 441,105 | |
| 211103 Allowances | 0 | | 9,154 | | | 9,154 | |
| 211104 Statutory salaries | 0 | | | 4,733 | 113,000 | 117,733 | |
| 221009 Welfare and Entertainment | 0 | | 1,284 | | | 1,284 | |
| 221010 Special Meals and Drinks | 0 | | | | 46,000 | 46,000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 1,000 | | 11,000 | 12,000 | |

Vote: 581 Amudat 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 |
| 222001 Telecommunications | 0 | | | 400 | | | 400 |
| 224001 Medical and Agricultural supplies | 0 | | | | | 47,400 | 47,400 |
| 227001 Travel inland | 0 | | | 4,800 | | 18,600 | 23,400 |
| 227004 Fuel, Lubricants and Oils | 0 | | | 6,400 | 2,600 | 49,482 | 58,482 |
| 228002 Maintenance - Vehicles | 0 | | | 14,000 | | | 14,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | | | 1,300 | 0 | | 1,300 |
| <i>Total Cost of Output 088301:</i> | <i>0</i> | | | <i>441,105</i> | <i>38,339</i> | <i>7,333</i> | <i>285,482</i> |
| Output:088302 Healthcare Services Monitoring and Inspection | | | | | | | |
| 211103 Allowances | 0 | | | 6,800 | | | 6,800 |
| 211104 Statutory salaries | 0 | | | | 4,663 | | 4,663 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | | 800 | | | 800 |
| 222001 Telecommunications | 0 | | | 600 | | | 600 |
| 227004 Fuel, Lubricants and Oils | 0 | | | 8,189 | 2,670 | | 10,859 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | | | 6,800 | | | 6,800 |
| <i>Total Cost of Output 088302:</i> | <i>0</i> | | | <i>23,189</i> | <i>7,333</i> | | <i>30,522</i> |
| Total Cost of Higher LG Services | 0 | | | 441,105 | 61,528 | 14,666 | 285,482 |
| Total Cost of function Health Management and Supervision | 0 | | | 441,105 | 61,528 | 14,666 | 285,482 |
| Total Cost of Health | 1,009,009 | | | 441,105 | 332,775 | 181,432 | 1,240,794 |

Vote: 581 Amudat District

Workplan 6: Education

(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> | 1,009,217 | 437,203 | 1,208,654 |
| District Unconditional Grant (Non-Wage) | 12,000 | 6,851 | 7,864 |
| District Unconditional Grant (Wage) | 10,070 | 8,307 | 45,703 |
| Locally Raised Revenues | 3,000 | 3,009 | 4,000 |
| Other Transfers from Central Government | | 1,761 | |
| Sector Conditional Grant (Non-Wage) | 85,208 | 57,752 | 85,208 |
| Sector Conditional Grant (Wage) | 775,823 | 285,435 | 1,065,878 |
| Support Services Conditional Grant (Non-Wage) | 123,117 | 74,087 | |
| <i>Development Revenues</i> | 673,620 | 594,682 | 240,003 |
| Development Grant | 587,620 | 587,620 | 153,003 |
| District Unconditional Grant (Non-Wage) | | 0 | 11,000 |
| Donor Funding | 86,000 | 7,062 | 76,000 |
| Total Revenues | 1,682,838 | 1,031,885 | 1,448,657 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 1,009,218 | 436,903 | 1,208,654 |
| Wage | 785,893 | 293,743 | 1,111,582 |
| Non Wage | 223,324 | 143,161 | 97,072 |
| <i>Development Expenditure</i> | 673,620 | 202,903 | 240,003 |
| Domestic Development | 587,620 | 195,840.7 | 164,003 |
| Donor Development | 86,000 | 7,062 | 76,000 |
| Total Expenditure | 1,682,838 | 639,806 | 1,448,657 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary 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:078151 Primary Schools Services UPE (LLS) | | | | | | | |
| 263369 | Support Services Conditional Grant (Non-Wage) | 0 | 0 | 39,962 | 0 | 0 | 39,962 |
| Total LCIII: Amudat | | LCIV: Pokot | | | 11,461 | | |
| LCII: Amudat | LCI: Not Specified | Alakas P/S | | | Source:Sector Conditional Grant (Non-W | | |
| LCII: Amudat | LCI: Not Specified | Nabokotom P/S | | | Source:Sector Conditional Grant (Non-W | | |
| LCII: Katabok | LCI: Not Specified | Katabok P/S | | | Source:Sector Conditional Grant (Non-W | | |
| LCII: Katabok | LCI: Not Specified | Dingdinga P/S | | | Source:Sector Conditional Grant (Non-W | | |
| Total LCIII: Amudat Town Council | | LCIV: Pokot | | | 15,051 | | |
| LCII: Jumbe | LCI: Not Specified | Katikit P/S | | | Source:Sector Conditional Grant (Non-W | | |
| LCII: Kalas | LCI: Not Specified | Kalas Girls P/S | | | Source:Sector Conditional Grant (Non-W | | |
| LCII: Kalas | LCI: Not Specified | Kalas Boys P/S | | | Source:Sector Conditional Grant (Non-W | | |
| Total LCIII: Karita | | LCIV: Pokot | | | 8,130 | | |
| LCII: Karita | LCI: Not Specified | Karita P/S | | | Source:Sector Conditional Grant (Non-W | | |
| LCII: Losidok | LCI: Not Specified | Cheptapoyo P/S | | | Source:Sector Conditional Grant (Non-W | | |
| Total LCIII: Loro | | LCIV: Pokot | | | 5,320 | | |
| LCII: Abiliyep | LCI: Not Specified | Akorikeya P/S | | | Source:Sector Conditional Grant (Non-W | | |
| LCII: Loro | LCI: Not Specified | Loro P/S | | | Source:Sector Conditional Grant (Non-W | | |
| Total Cost of Output 078151: | | 0 | 0 | 39,962 | 0 | 0 | 39,962 |
| Total Cost of Lower Local Services | | 0 | 0 | 39,962 | 0 | 0 | 39,962 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |

Vote: 581 Amudat District

Workplan 6: Education

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|--|-------------------------|----------------|----------------|----------------------------|------------------|----------------|
| Output:078101 Primary Teaching Services | | | | | | | |
| 211101 | General Staff Salaries | 683,991 | | | | | 0 |
| 211103 | Allowances | 123,117 | | | | | 0 |
| Total Cost of Output 078101: | | 807,108 | | | | | 0 |
| Output:078101p PRDP-Primary Teaching Services | | | | | | | |
| 211103 | Allowances | 1,640 | | | | | 0 |
| 221010 | Special Meals and Drinks | 1,200 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 240 | | | | | 0 |
| 227001 | Travel inland | 920 | | | | | 0 |
| Total Cost of Output 078101p: | | 4,000 | | | | | 0 |
| Output:078102 Distribution of Primary Instruction Materials | | | | | | | |
| 211101 | General Staff Salaries | 0 | 766,383 | | | | 766,383 |
| Total Cost of Output 078102: | | 0 | 766,383 | | | | 766,383 |
| Total Cost of Higher LG Services | | 811,108 | 766,383 | | | | 766,383 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078179 Other Capital | | | | | | | |
| 312104 | Other Structures | 34,400 | | | | | 0 |
| Total Cost of Output 078179: | | 34,400 | | | | | 0 |
| Output:078180 Classroom construction and rehabilitation | | | | | | | |
| 312104 | Other Structures | 90,000 | | | | | 0 |
| Total Cost of Output 078180: | | 90,000 | | | | | 0 |
| Output:078182 Teacher house construction and rehabilitation | | | | | | | |
| 312104 | Other Structures | 237,600 | 0 | 0 | 117,003 | 0 | 117,003 |
| Total Cost of Output 078182: | | 237,600 | 0 | 0 | 117,003 | 0 | 117,003 |
| Output:078182p PRDP-Teacher house construction and rehabilitation | | | | | | | |
| 312104 | Other Structures | 171,335 | | | | | 0 |
| Total Cost of Output 078182p: | | 171,335 | | | | | 0 |
| Total Cost of Capital Purchases | | 533,335 | 0 | 0 | 117,003 | 0 | 117,003 |
| Total Cost of function Pre-Primary and Primary Education | | 1,344,443 | 766,383 | 39,962 | 117,003 | 0 | 923,349 |

LG Function 0782 Secondary 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) | | | | | | | |
| 242003 | Other | 0 | 299,495 | 0 | 0 | 0 | 299,495 |
| Total LCIII: Amudat Town Council | | | | | | | 93,701 |
| LCII: Jumba | LCI: Not Specified | 20 Teaching and non teaching staff paid salaries in P | | Source:Sector Conditional Grant (Wage) | | | 93,701 |
| Total LCIII: Karita | | | | | | | 205,794 |
| LCII: Karita | LCI: Not Specified | 27 Teaching and non teaching staff paid salaries in P | | Source:Sector Conditional Grant (Wage) | | | 205,794 |
| 263367 | Sector Conditional Grant (Non-Wage) | 0 | 0 | 33,876 | 0 | 0 | 33,876 |
| Total LCIII: Amudat Town Council | | | | | | | 27,480 |
| LCII: Lochengenge | LCI: Not Specified | Pokot Secondary school | | Source:Sector Conditional Grant (Non-W | | | 27,480 |
| Total LCIII: Karita | | | | | | | 6,396 |
| LCII: Karita | LCI: Not Specified | Pokot Girls Secondary school | | Source:Sector Conditional Grant (Non-W | | | 6,396 |
| Total Cost of Output 078251: | | 0 | 299,495 | 33,876 | 0 | 0 | 333,371 |
| Total Cost of Lower Local Services | | 0 | 299,495 | 33,876 | 0 | 0 | 333,371 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078201 Secondary Teaching Services | | | | | | | |
| 211101 | General Staff Salaries | 91,832 | 299,495 | | | | 299,495 |
| Total Cost of Output 078201: | | 91,832 | 299,495 | | | | 299,495 |
| Total Cost of Higher LG Services | | 91,832 | 299,495 | | | | 299,495 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |

Vote: 581 Amudat District

Workplan 6: Education

| Thousand Uganda Shillings | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|--------------------|---|---|---|---|---------|---------|
| Output:078280 Classroom construction and rehabilitation | | | | | | | |
| 312104 | Other Structures | 0 | 0 | 0 | 11,000 | 0 | 11,000 |
| Total LCIII: Amudat Town Council | | LCIV: Pokot | | | 11,000 | | |
| LCII: Lochengenge | LCI: Not Specified | Rehabilitation of a two classroom block in Pokot ss | | | Source:District Unconditional Grant (No | | |
| | | Total Cost of Output 078280: | | | 0 | 0 | 11,000 |
| | | Total Cost of Capital Purchases | | | 0 | 0 | 11,000 |
| | | Total Cost of function Secondary Education | | | 91,832 | 598,989 | 33,876 |
| | | | | | 11,000 | 0 | 643,865 |

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 | 10,070 | 45,703 | | | | 45,703 |
| 211103 | Allowances | 28,450 | | 1,990 | | | 1,990 |
| 213002 | Incapacity, death benefits and funeral expenses | 0 | | 150 | | | 150 |
| 221005 | Hire of Venue (chairs, projector, etc) | 1,200 | | | | | 0 |
| 221009 | Welfare and Entertainment | 0 | | 300 | | | 300 |
| 221010 | Special Meals and Drinks | 8,760 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 18,700 | | 259 | | | 259 |
| 222001 | Telecommunications | 3,200 | | | | | 0 |
| 224003 | Classified Expenditure | 0 | | 1,130 | | | 1,130 |
| 225001 | Consultancy Services- Short term | 26,320 | | | | | 0 |
| 227001 | Travel inland | 0 | | 1,865 | | 76,000 | 77,865 |
| 227004 | Fuel, Lubricants and Oils | 10,540 | | | | | 0 |
| 228002 | Maintenance - Vehicles | 6,001 | | | | | 0 |
| Total Cost of Output 078401: | | 113,241 | 45,703 | 5,694 | | 76,000 | 127,397 |
| Output:078402 Monitoring and Supervision of Primary & secondary Education | | | | | | | |
| 211103 | Allowances | 3,000 | | 2,316 | | | 2,316 |
| 221003 | Staff Training | 0 | | 100 | | | 100 |
| 221011 | Printing, Stationery, Photocopying and Binding | 867 | | 550 | | | 550 |
| 224003 | Classified Expenditure | 0 | | 2,088 | | | 2,088 |
| 227001 | Travel inland | 0 | | 1,950 | | | 1,950 |
| 227004 | Fuel, Lubricants and Oils | 1,840 | | 2,428 | | | 2,428 |
| 228002 | Maintenance - Vehicles | 2,050 | | | | | 0 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 1,442 | | 1,740 | | | 1,740 |
| 228004 | Maintenance – Other | 0 | | 160 | | | 160 |
| Total Cost of Output 078402: | | 9,199 | | 11,332 | | | 11,332 |
| Output:078403 Sports Development services | | | | | | | |
| 211103 | Allowances | 0 | | 1,100 | | | 1,100 |
| 213001 | Medical expenses (To employees) | 0 | | 200 | | | 200 |
| 221005 | Hire of Venue (chairs, projector, etc) | 0 | | 200 | | | 200 |
| 221009 | Welfare and Entertainment | 0 | | 1,058 | | | 1,058 |
| 221017 | Subscriptions | 0 | | 1,000 | | | 1,000 |
| 222001 | Telecommunications | 0 | | 100 | | | 100 |
| 223003 | Rent – (Produced Assets) to private entities | 0 | | 500 | | | 500 |
| 227001 | Travel inland | 0 | | 800 | | | 800 |
| 227004 | Fuel, Lubricants and Oils | 0 | | 1,250 | | | 1,250 |
| Total Cost of Output 078403: | | 0 | | 6,208 | | | 6,208 |
| Total Cost of Higher LG Services | | 122,440 | 45,703 | 23,234 | | 76,000 | 144,937 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |

Vote: 581 Amudat District

Workplan 6: Education

| <i>Thousand Uganda Shillings</i> | | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|---|---------------------------|--|-----------|---------|----------------------------|-----------|------------------|
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| <i>Output:078472 Administrative Capital</i> | | | | | | | |
| 312201 | Transport Equipment | 0 | 0 | 0 | 153,003 | 0 | 153,003 |
| Total LCIII: Amudat Town Council | | | | | | | 153,003 |
| | | LCIV: Pokot | | | | | |
| <i>LCII: Jumbe</i> | <i>LCI: Not Specified</i> | <i>Purchase of double cabin pickup for education depart Source:Development Grant</i> | | | | | |
| | | | | | | | <i>153,003</i> |
| | | <i>Total Cost of Output 078472:</i> | 0 | 0 | 0 | 153,003 | 0 |
| | | | | | | | 153,003 |
| | | Total Cost of Capital Purchases | 0 | 0 | 0 | 153,003 | 0 |
| | | | | | | | 153,003 |
| | | Total Cost of function Education & Sports Management and Inspection | 122,440 | 45,703 | 23,234 | 153,003 | 76,000 |
| | | | | | | | 297,940 |
| Total Cost of Education | | 1,558,714 | 1,411,076 | 97,072 | 281,006 | 76,000 | 1,865,154 |

Vote: 581 Amudat 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> | 879,031 | 266,043 | 533,380 |
| District Unconditional Grant (Non-Wage) | | 0 | 20,000 |
| District Unconditional Grant (Wage) | 29,314 | 25,205 | 76,676 |
| Other Transfers from Central Government | 849,717 | 240,838 | |
| Sector Conditional Grant (Non-Wage) | | 0 | 429,070 |
| Urban Unconditional Grant (Wage) | | 0 | 7,634 |
| <i>Development Revenues</i> | 482,170 | 482,170 | |
| Development Grant | 482,170 | 482,170 | |
| Total Revenues | 1,361,201 | 748,214 | 533,380 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 879,031 | 222,670 | 533,380 |
| Wage | 29,314 | 25,205 | 84,309 |
| Non Wage | 849,717 | 197,465 | 449,070 |
| <i>Development Expenditure</i> | 482,170 | 106,574 | 0 |
| Domestic Development | 482,170 | 106,574 | 0 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 1,361,201 | 329,244 | 533,380 |

(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) | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 30,579 | 0 | 0 | 30,579 |
| Total LCIII: Amudat | | | | | | 7,522 |
| LCII: Amudat | LCI: Not Specified | Amudat S/C | | Source:Sector Conditional Grant (Non-W | | 7,522 |
| Total LCIII: Karita | | | | | | 15,605 |
| LCII: Karita | LCI: Not Specified | Karita S/C | | Source:Sector Conditional Grant (Non-W | | 15,605 |
| Total LCIII: Loro | | | | | | 7,452 |
| LCII: Loro | LCI: Not Specified | Loro S/C | | Source:Sector Conditional Grant (Non-W | | 7,452 |
| | | Total Cost of Output 048151: | 0 | 0 | 30,579 | 0 |
| Output:048156 Urban unpaved roads Maintenance (LLS) | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 87,620 | 0 | 0 | 87,620 |
| Total LCIII: Amudat Town Council | | | | | | 87,620 |
| LCII: Lochengenge | LCI: Not Specified | T/C Roads | | Source:Sector Conditional Grant (Non-W | | 87,620 |
| | | Total Cost of Output 048156: | 0 | 0 | 87,620 | 0 |
| Output:048158 District Roads Maintenance (URF) | | | | | | |
| 242003 Other | | 208,997 | | | | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | | 0 | 257,871 | 0 | 0 | 257,871 |
| Total LCIII: Amudat | | | | | | 96,400 |
| LCII: Amudat | LCI: Not Specified | Periodic maintenance of Napao - Chepongos road (8 | | Source:Sector Conditional Grant (Non-W | | 96,400 |
| Total LCIII: Karita | | | | | | 161,471 |
| LCII: Losidok | LCI: Not Specified | Periodic maintenance of Karita - Kanareon road (22K | | Source:Sector Conditional Grant (Non-W | | 161,471 |
| | | Total Cost of Output 048158: | 208,997 | 0 | 257,871 | 0 |
| Output:048160 PRDP-District and Community Access Road Maintenance | | | | | | |

Vote: 581 Amudat District

Workplan 7a: Roads and Engineering

| <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 |
| 242003 | Other | 429,170 | | | | | 0 |
| <i>Total Cost of Output 048160:</i> | | 429,170 | | | | | 0 |
| Total Cost of Lower Local Services | | 638,167 | 0 | 376,070 | 0 | 0 | 376,070 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| <i>Output:048101 Operation of District Roads Office</i> | | | | | | | |
| 211101 | General Staff Salaries | 29,314 | 84,309 | | | | 84,309 |
| 211103 | Allowances | 26,400 | | 17,200 | | | 17,200 |
| 221009 | Welfare and Entertainment | 0 | | 2,800 | | | 2,800 |
| 221010 | Special Meals and Drinks | 2,000 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 6,000 | | 4,600 | | | 4,600 |
| 221014 | Bank Charges and other Bank related costs | 0 | | 1,200 | | | 1,200 |
| 222001 | Telecommunications | 1,800 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 31,420 | | 11,200 | | | 11,200 |
| 228002 | Maintenance - Vehicles | 27,400 | | 36,000 | | | 36,000 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 22,640 | | | | | 0 |
| 228004 | Maintenance – Other | 5,231 | | | | | 0 |
| <i>Total Cost of Output 048101:</i> | | 152,205 | 84,309 | 73,000 | | | 157,309 |
| Total Cost of Higher LG Services | | 152,205 | 84,309 | 73,000 | | | 157,309 |
| Total Cost of function District, Urban and Community Access Roads | | 790,372 | 84,309 | 449,070 | 0 | 0 | 533,380 |
| Total Cost of Roads and Engineering | | 790,372 | 84,309 | 449,070 | 0 | 0 | 533,380 |

Vote: 581 Amudat 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> | 0 | 0 | 40,553 |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 40,553 |
| <i>Development Revenues</i> | 798,641 | 658,141 | 666,499 |
| Development Grant | 641,641 | 641,641 | 509,499 |
| Donor Funding | 135,000 | 0 | 135,000 |
| Transitional Development Grant | 22,000 | 16,500 | 22,000 |
| Total Revenues | 798,641 | 658,141 | 707,052 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 22,000 | 15,492 | 40,553 |
| Wage | | 0 | 0 |
| Non Wage | 22,000 | 15,492 | 40,553 |
| <i>Development Expenditure</i> | 776,642 | 162,372 | 666,499 |
| Domestic Development | 641,642 | 162,371.89 | 531,499 |
| Donor Development | 135,000 | 0 | 135,000 |
| Total Expenditure | 798,642 | 177,864 | 707,052 |

(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> | | | | | | |
| 211103 Allowances | 42,067 | | 6,460 | | | 6,460 |
| 211104 Statutory salaries | 0 | | | 2,340 | | 2,340 |
| 221005 Hire of Venue (chairs, projector, etc) | 1,600 | | | | | 0 |
| 221009 Welfare and Entertainment | 0 | | 1,800 | | | 1,800 |
| 221010 Special Meals and Drinks | 7,800 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | | 3,000 | | | 3,000 |
| 221014 Bank Charges and other Bank related costs | 0 | | 1,440 | | | 1,440 |
| 222001 Telecommunications | 0 | | 1,800 | | | 1,800 |
| 227001 Travel inland | 16,000 | | | 1,600 | | 1,600 |
| 227004 Fuel, Lubricants and Oils | 17,217 | | 3,800 | 2,480 | | 6,280 |
| 228002 Maintenance - Vehicles | 0 | | 3,334 | | | 3,334 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | | | 3,343 | | 3,343 |
| 282101 Donations | 0 | | | | 58,787 | 58,787 |
| Total Cost of Output 098101: | 87,184 | | 21,634 | 9,763 | 58,787 | 90,184 |
| <i>Output:098102 Supervision, monitoring and coordination</i> | | | | | | |
| 211103 Allowances | 23,111 | | 4,361 | | | 4,361 |
| 211104 Statutory salaries | 0 | | | 4,111 | 16,000 | 20,111 |
| 221009 Welfare and Entertainment | 20,000 | | | | 14,000 | 14,000 |
| 221010 Special Meals and Drinks | 9,736 | | 0 | 1,736 | 6,000 | 7,736 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,531 | | | 1,530 | | 1,530 |
| 222001 Telecommunications | 0 | | 600 | | | 600 |
| 227004 Fuel, Lubricants and Oils | 20,900 | | 2,800 | 2,656 | 17,484 | 22,940 |

Vote: 581 Amudat 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 098102: | | 76,278 | | 7,761 | 10,033 | 53,484 | 71,278 |
| Output:098103 Support for O&M of district water and sanitation | | | | | | | |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 0 | | | 8,975 | | 8,975 |
| Total Cost of Output 098103: | | 0 | | | 8,975 | | 8,975 |
| Output:098104 Promotion of Community Based Management | | | | | | | |
| 211103 | Allowances | 20,811 | | 3,092 | | | 3,092 |
| 211104 | Statutory salaries | 0 | | | 6,311 | | 6,311 |
| 221009 | Welfare and Entertainment | 19,303 | | | | | 0 |
| 221010 | Special Meals and Drinks | 9,400 | | 2,000 | 1,200 | | 3,200 |
| 221011 | Printing, Stationery, Photocopying and Binding | 4,359 | | 1,500 | | | 1,500 |
| 227001 | Travel inland | 0 | | 2,400 | 2,000 | | 4,400 |
| 227004 | Fuel, Lubricants and Oils | 24,049 | | | 4,689 | | 4,689 |
| Total Cost of Output 098104: | | 77,922 | | 8,992 | 14,200 | | 23,192 |
| Output:098105 Promotion of Sanitation and Hygiene | | | | | | | |
| 211103 | Allowances | 1,020 | | 2,166 | | | 2,166 |
| 211104 | Statutory salaries | 0 | | | 6,400 | 5,000 | 11,400 |
| 221010 | Special Meals and Drinks | 0 | | | 5,603 | 4,200 | 9,803 |
| 221011 | Printing, Stationery, Photocopying and Binding | 0 | | | 3,200 | | 3,200 |
| 222001 | Telecommunications | 0 | | | 900 | | 900 |
| 223001 | Property Expenses | 0 | | | | 6,700 | 6,700 |
| 227001 | Travel inland | 496 | | | 1,880 | | 1,880 |
| 227004 | Fuel, Lubricants and Oils | 650 | | | 4,017 | 6,829 | 10,846 |
| Total Cost of Output 098105: | | 2,166 | | 2,166 | 22,000 | 22,729 | 46,895 |
| Total Cost of Higher LG Services | | 243,550 | | 40,553 | 64,971 | 135,000 | 240,524 |
| Capital Purchases | | | | | | | |
| Total | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:098178 Furniture and Fixtures (Non Service Delivery) | | | | | | | |
| 312104 | Other Structures | 2,800 | | | | | 0 |
| Total Cost of Output 098178: | | 2,800 | | | | | 0 |
| Output:098183 Borehole drilling and rehabilitation | | | | | | | |
| 312104 | Other Structures | 191,000 | 0 | 0 | 245,625 | 0 | 245,625 |
| Total LCIII: Not Specified | | | | | | | 27,250 |
| <i>LCII: Not Specified</i> | | <i>LCI: Not Specified</i> | | <i>LCIV: Not Specified</i> | | | |
| | | <i>Rehabilitation of 5 boreholes in Loroo Sub county</i> | | <i>Source:Not Specified</i> | | | <i>13,625</i> |
| <i>LCII: Not Specified</i> | | <i>LCI: Not Specified</i> | | <i>Rehabilitation of 5 boreholes in Karita Sub county</i> | | <i>Source:Not Specified</i> | |
| | | | | | | | <i>13,625</i> |
| Total LCIII: Amudat | | | | <i>LCIV: Pokot</i> | | | 13,625 |
| <i>LCII: Katabok</i> | | <i>LCI: Not Specified</i> | | <i>Rehabilitation of 5 boreholes in Amudat Sub county</i> | | <i>Source:Development Grant</i> | |
| | | | | | | | <i>13,625</i> |
| Total LCIII: Karita | | | | <i>LCIV: Pokot</i> | | | 91,000 |
| <i>LCII: Losidok</i> | | <i>LCI: Not Specified</i> | | <i>Drilling of 4 boreholes in Loroo sub county</i> | | <i>Source:Development Grant</i> | |
| | | | | | | | <i>91,000</i> |
| Total LCIII: Loroo | | | | <i>LCIV: Pokot</i> | | | 113,750 |
| <i>LCII: Loroo</i> | | <i>LCI: Not Specified</i> | | <i>Drilling of 5 boreholes in Loroo sub county</i> | | <i>Source:Development Grant</i> | |
| | | | | | | | <i>113,750</i> |
| Total Cost of Output 098183: | | 191,000 | 0 | 0 | 245,625 | 0 | 245,625 |
| Output:098183p PRDP-Borehole drilling and rehabilitation | | | | | | | |
| 312104 | Other Structures | 146,112 | | | | | 0 |
| Total Cost of Output 098183p: | | 146,112 | | | | | 0 |
| Output:098184 Construction of piped water supply system | | | | | | | |
| 312104 | Other Structures | 215,180 | 0 | 0 | 220,903 | 0 | 220,903 |
| Total LCIII: Amudat | | | | <i>LCIV: Pokot</i> | | | 220,903 |
| <i>LCII: Katabok</i> | | <i>LCI: Not Specified</i> | | <i>Construction of piped water system form Komoret GF</i> | | <i>Source:Development Grant</i> | |
| | | | | | | | <i>220,903</i> |
| Total Cost of Output 098184: | | 215,180 | 0 | 0 | 220,903 | 0 | 220,903 |
| Total Cost of Capital Purchases | | 555,092 | 0 | 0 | 466,528 | 0 | 466,528 |
| Total Cost of function Rural Water Supply and Sanitation | | 798,642 | 0 | 40,553 | 531,499 | 135,000 | 707,052 |

Vote: 581 Amudat District

Workplan 7b: Water

Total Cost of Water

| | | | | | |
|---------|---|--------|---------|---------|---------|
| 798,642 | 0 | 40,553 | 531,499 | 135,000 | 707,052 |
|---------|---|--------|---------|---------|---------|

Vote: 581 Amudat District

Workplan 8: Natural Resources

(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> | 69,036 | 46,314 | 85,357 |
| District Unconditional Grant (Non-Wage) | 8,000 | 0 | 18,347 |
| District Unconditional Grant (Wage) | 11,570 | 9,932 | 45,842 |
| Locally Raised Revenues | 1,000 | 33 | 4,000 |
| Sector Conditional Grant (Non-Wage) | 48,466 | 36,349 | 3,862 |
| Urban Unconditional Grant (Wage) | | 0 | 13,306 |
| <i>Development Revenues</i> | | 0 | 10,145 |
| District Discretionary Development Equalization Gran | | 0 | 10,145 |
| Total Revenues | 69,036 | 46,314 | 95,502 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 69,036 | 33,602 | 85,357 |
| Wage | 11,570 | 9,932 | 59,148 |
| Non Wage | 57,466 | 23,670 | 26,209 |
| <i>Development Expenditure</i> | 0 | 0 | 10,145 |
| Domestic Development | | 0 | 10,145 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 69,036 | 33,602 | 95,502 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

| 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:098301 District Natural Resource Management</i> | | | | | | |
| 211101 General Staff Salaries | 11,570 | 59,148 | | | | 59,148 |
| 211103 Allowances | 4,391 | | 3,754 | | | 3,754 |
| 221009 Welfare and Entertainment | 0 | | 201 | | | 201 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | | 400 | | | 400 |
| 222001 Telecommunications | 1,200 | | | | | 0 |
| 227003 Carriage, Haulage, Freight and transport hire | 2,650 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | | 1,650 | | | 1,650 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | | 1,000 | | | 1,000 |
| <i>Total Cost of Output 098301:</i> | <i>21,212</i> | <i>59,148</i> | <i>7,005</i> | | | <i>66,153</i> |
| <i>Output:098306 Community Training in Wetland management</i> | | | | | | |
| 211103 Allowances | 190 | | 190 | | | 190 |
| 221010 Special Meals and Drinks | 152 | | 152 | | | 152 |
| 221011 Printing, Stationery, Photocopying and Binding | 144 | | 144 | | | 144 |
| 227001 Travel inland | 432 | | 432 | | | 432 |
| 227004 Fuel, Lubricants and Oils | 680 | | 680 | | | 680 |
| <i>Total Cost of Output 098306:</i> | <i>1,598</i> | | <i>1,598</i> | | | <i>1,598</i> |
| <i>Output:098308 Stakeholder Environmental Training and Sensitisation</i> | | | | | | |
| 211103 Allowances | 192 | | 7,300 | | | 7,300 |
| 211104 Statutory salaries | 0 | | | 2,340 | | 2,340 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | | 600 | | | 600 |

Vote: 581 Amudat 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 |
| 221010 Special Meals and Drinks | | 120 | | 3,420 | 1,400 | | 4,820 |
| 221011 Printing, Stationery, Photocopying and Binding | | 300 | | 1,310 | | | 1,310 |
| 227001 Travel inland | | 360 | | 1,383 | 1,800 | | 3,183 |
| 227004 Fuel, Lubricants and Oils | | 400 | | 2,573 | 2,515 | | 5,089 |
| Total Cost of Output 098308: | | 1,372 | | 16,586 | 8,055 | | 24,642 |
| Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation | | | | | | | |
| 211103 Allowances | | 13,338 | | | | | 0 |
| 221002 Workshops and Seminars | | 1,622 | | | | | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | | 1,600 | | | | | 0 |
| 221010 Special Meals and Drinks | | 7,420 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,310 | | | | | 0 |
| 227001 Travel inland | | 1,200 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | | 8,890 | | | | | 0 |
| Total Cost of Output 098308p: | | 35,380 | | | | | 0 |
| Output:098309 Monitoring and Evaluation of Environmental Compliance | | | | | | | |
| 211103 Allowances | | 500 | | 620 | | | 620 |
| 211104 Statutory salaries | | 0 | | | 1,089 | | 1,089 |
| 221011 Printing, Stationery, Photocopying and Binding | | 120 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | | 400 | | 400 | 1,000 | | 1,400 |
| Total Cost of Output 098309: | | 1,020 | | 1,020 | 2,089 | | 3,109 |
| Output:098309p PRDP-Environmental Enforcement | | | | | | | |
| 211103 Allowances | | 888 | | | | | 0 |
| 221010 Special Meals and Drinks | | 2,366 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 400 | | | | | 0 |
| 227001 Travel inland | | 1,600 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | | 3,200 | | | | | 0 |
| Total Cost of Output 098309p: | | 8,454 | | | | | 0 |
| Total Cost of Higher LG Services | | 69,036 | 59,148 | 26,209 | 10,145 | | 95,502 |
| Total Cost of function Natural Resources Management | | 69,036 | 59,148 | 26,209 | 10,145 | | 95,502 |
| Total Cost of Natural Resources | | 69,036 | 59,148 | 26,209 | 10,145 | | 95,502 |

Vote: 581 Amudat District

Workplan 9: Community Based Services

(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> | 408,206 | 67,031 | 141,550 |
| District Unconditional Grant (Non-Wage) | 8,000 | 0 | 21,855 |
| District Unconditional Grant (Wage) | 46,356 | 39,079 | 85,969 |
| Locally Raised Revenues | 2,000 | 28 | 3,000 |
| Other Transfers from Central Government | 329,827 | 5,541 | |
| Sector Conditional Grant (Non-Wage) | 22,024 | 16,518 | 23,382 |
| Support Services Conditional Grant (Non-Wage) | | 5,863 | |
| Urban Unconditional Grant (Wage) | | 0 | 7,344 |
| <i>Development Revenues</i> | 46,822 | 44,044 | 61,168 |
| Donor Funding | 46,822 | 44,044 | 56,820 |
| Transitional Development Grant | | 0 | 4,348 |
| Total Revenues | 455,028 | 111,075 | 202,718 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 408,206 | 63,682 | 141,550 |
| Wage | 46,356 | 39,079 | 93,313 |
| Non Wage | 361,850 | 24,603 | 48,237 |
| <i>Development Expenditure</i> | 46,822 | 44,044 | 61,168 |
| Domestic Development | | 0 | 4,348 |
| Donor Development | 46,822 | 44,044 | 56,820 |
| Total Expenditure | 455,028 | 107,726 | 202,718 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

| <i>Thousand Uganda Shillings</i> | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|-------------------------|---------------|---------------|----------------------------|-----------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| Output:108101 Operation of the Community Based Sevices Department | | | | | | |
| 211101 General Staff Salaries | 46,356 | 93,313 | | | | 93,313 |
| 211103 Allowances | 8,664 | | 7,321 | | | 7,321 |
| 211104 Statutory salaries | 0 | | | 2,048 | | 2,048 |
| 221009 Welfare and Entertainment | 0 | | 1,200 | | | 1,200 |
| 221010 Special Meals and Drinks | 4,125 | | 1,125 | | | 1,125 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,867 | | 1,867 | | | 1,867 |
| 222001 Telecommunications | 390 | | 1,200 | | | 1,200 |
| 227001 Travel inland | 1,200 | | 2,400 | 2,300 | | 4,700 |
| 227004 Fuel, Lubricants and Oils | 5,290 | | 3,290 | | | 3,290 |
| 228002 Maintenance - Vehicles | 0 | | 5,311 | | | 5,311 |
| Total Cost of Output 108101: | 67,891 | 93,313 | 23,713 | 4,348 | | 121,374 |
| Output:108102 Probation and Welfare Support | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | | | | 8,222 | 8,222 |
| 211103 Allowances | 4,222 | | | | | 0 |
| 221010 Special Meals and Drinks | 14,000 | | | | 14,000 | 14,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | | | | 5,000 | 5,000 |
| 222001 Telecommunications | 0 | | | | 1,300 | 1,300 |

Vote: 581 Amudat District

Workplan 9: Community Based Services

| Thousand Uganda Shillings | 2015/16 Approved Budget | | | 2016/17 Approved Estimates | | |
|--|-------------------------|---------------|---------------|----------------------------|---------------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| 224001 Medical and Agricultural supplies | 0 | | | 0 | 16,598 | 16,598 |
| 227004 Fuel, Lubricants and Oils | 23,600 | | | | 11,700 | 11,700 |
| <i>Total Cost of Output 108102:</i> | 46,822 | | | 0 | 56,820 | 56,820 |
| Output:108104 Community Development Services (HLG) | | | | | | |
| 211103 Allowances | 1,300 | | 1,300 | | | 1,300 |
| 221011 Printing, Stationery, Photocopying and Binding | 71 | | 71 | | | 71 |
| <i>Total Cost of Output 108104:</i> | 1,371 | | 1,371 | | | 1,371 |
| Output:108105 Adult Learning | | | | | | |
| 211103 Allowances | 3,500 | | 3,500 | | | 3,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | | 1,200 | | | 1,200 |
| 227001 Travel inland | 711 | | 711 | | | 711 |
| <i>Total Cost of Output 108105:</i> | 5,411 | | 5,411 | | | 5,411 |
| Output:108107 Gender Mainstreaming | | | | | | |
| 211103 Allowances | 500 | | 500 | | | 500 |
| 221010 Special Meals and Drinks | 460 | | 460 | | | 460 |
| 221011 Printing, Stationery, Photocopying and Binding | 350 | | 350 | | | 350 |
| 227004 Fuel, Lubricants and Oils | 1,190 | | 1,190 | | | 1,190 |
| <i>Total Cost of Output 108107:</i> | 2,500 | | 2,500 | | | 2,500 |
| Output:108109 Support to Youth Councils | | | | | | |
| 211103 Allowances | 943 | | 974 | | | 974 |
| 221010 Special Meals and Drinks | 531 | | 500 | | | 500 |
| 224003 Classified Expenditure | 315,791 | | | | | 0 |
| 227001 Travel inland | 500 | | 500 | | | 500 |
| <i>Total Cost of Output 108109:</i> | 317,766 | | 1,974 | | | 1,974 |
| Output:108110 Support to Disabled and the Elderly | | | | | | |
| 211103 Allowances | 11,293 | | | | | 0 |
| 223001 Property Expenses | 0 | | 11,293 | | | 11,293 |
| <i>Total Cost of Output 108110:</i> | 11,293 | | 11,293 | | | 11,293 |
| Output:108114 Representation on Women's Councils | | | | | | |
| 211103 Allowances | 974 | | 974 | | | 974 |
| 221010 Special Meals and Drinks | 500 | | 500 | | | 500 |
| 227001 Travel inland | 500 | | 500 | | | 500 |
| <i>Total Cost of Output 108114:</i> | 1,974 | | 1,974 | | | 1,974 |
| Total Cost of Higher LG Services | 455,028 | 93,313 | 48,237 | 4,348 | 56,820 | 202,718 |
| Total Cost of function Community Mobilisation and Empowerment | 455,028 | 93,313 | 48,237 | 4,348 | 56,820 | 202,718 |
| Total Cost of Community Based Services | 455,028 | 93,313 | 48,237 | 4,348 | 56,820 | 202,718 |

Vote: 581 Amudat District

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> | 52,059 | 21,154 | 79,660 |
| District Unconditional Grant (Non-Wage) | 29,500 | 11,336 | 36,130 |
| District Unconditional Grant (Wage) | 10,689 | 8,818 | 36,530 |
| Locally Raised Revenues | 7,700 | 1,000 | 7,000 |
| Support Services Conditional Grant (Non-Wage) | 4,170 | 0 | |
| <i>Development Revenues</i> | | 0 | 26,889 |
| District Discretionary Development Equalization Gran | | 0 | 26,889 |
| Total Revenues | 52,059 | 21,154 | 106,549 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 52,058 | 21,154 | 79,660 |
| Wage | 10,689 | 8,818 | 36,530 |
| Non Wage | 41,370 | 12,336 | 43,130 |
| <i>Development Expenditure</i> | 0 | 0 | 26,889 |
| Domestic Development | | 0 | 26,889 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 52,058 | 21,154 | 106,549 |

(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 | 10,689 | 36,530 | | | | 36,530 |
| 211103 Allowances | 0 | | 2,640 | | | 2,640 |
| 211104 Statutory salaries | 0 | | | 2,220 | | 2,220 |
| 221009 Welfare and Entertainment | 0 | | 800 | | | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,600 | | 1,860 | 2,190 | | 4,050 |
| 222001 Telecommunications | 0 | | 1,300 | | | 1,300 |
| 227004 Fuel, Lubricants and Oils | 0 | | 2,250 | 1,920 | | 4,170 |
| 228002 Maintenance - Vehicles | 4,000 | | 4,000 | 1,500 | | 5,500 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | | 1,000 | | | 1,000 |
| 228004 Maintenance – Other | 2,250 | | | | | 0 |
| Total Cost of Output 138301: | 20,539 | 36,530 | 13,850 | 7,830 | | 58,210 |
| <i>Output:138302 District Planning</i> | | | | | | |
| 211103 Allowances | 5,834 | | 4,834 | | | 4,834 |
| 213001 Medical expenses (To employees) | 0 | | 1,000 | | | 1,000 |
| 221009 Welfare and Entertainment | 0 | | 1,580 | | | 1,580 |
| 221010 Special Meals and Drinks | 1,580 | | 2,950 | | | 2,950 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,950 | | | | | 0 |
| 221014 Bank Charges and other Bank related costs | 350 | | | | | 0 |
| 222001 Telecommunications | 1,800 | | 1,800 | | | 1,800 |
| 227004 Fuel, Lubricants and Oils | 5,360 | | 5,360 | | | 5,360 |
| 228004 Maintenance – Other | 0 | | 756 | | | 756 |

Vote: 581 Amudat District

Workplan 10: Planning

| 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 138302: | | 19,874 | | 18,280 | | | 18,280 |
| Output:138303 Statistical data collection | | | | | | | |
| 211103 Allowances | | 1,140 | | 1,740 | | | 1,740 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | | 600 | | | 600 |
| 222001 Telecommunications | | 0 | | 300 | | | 300 |
| 227001 Travel inland | | 0 | | 300 | | | 300 |
| 227004 Fuel, Lubricants and Oils | | 1,360 | | 1,560 | | | 1,560 |
| Total Cost of Output 138303: | | 2,500 | | 4,500 | | | 4,500 |
| Output:138304 Demographic data collection | | | | | | | |
| 211103 Allowances | | 1,140 | | 1,740 | | | 1,740 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | | 600 | | | 600 |
| 222001 Telecommunications | | 0 | | 300 | | | 300 |
| 227001 Travel inland | | 0 | | 300 | | | 300 |
| 227004 Fuel, Lubricants and Oils | | 1,360 | | 1,560 | | | 1,560 |
| Total Cost of Output 138304: | | 2,500 | | 4,500 | | | 4,500 |
| Output:138306 Development Planning | | | | | | | |
| 211104 Statutory salaries | | 0 | | | 1,110 | | 1,110 |
| 222001 Telecommunications | | 0 | | | 100 | | 100 |
| 227004 Fuel, Lubricants and Oils | | 0 | | | 960 | | 960 |
| Total Cost of Output 138306: | | 0 | | | 2,170 | | 2,170 |
| Output:138308 Operational Planning | | | | | | | |
| 211104 Statutory salaries | | 0 | | | 6,889 | | 6,889 |
| 222001 Telecommunications | | 0 | | 0 | 400 | | 400 |
| 227004 Fuel, Lubricants and Oils | | 0 | | | 9,600 | | 9,600 |
| Total Cost of Output 138308: | | 0 | | 0 | 16,889 | | 16,889 |
| Output:138309 Monitoring and Evaluation of Sector plans | | | | | | | |
| 211103 Allowances | | 3,315 | | 740 | | | 740 |
| 222001 Telecommunications | | 400 | | 200 | | | 200 |
| 227004 Fuel, Lubricants and Oils | | 2,931 | | 1,060 | | | 1,060 |
| Total Cost of Output 138309: | | 6,646 | | 2,000 | | | 2,000 |
| Total Cost of Higher LG Services | | 52,058 | 36,530 | 43,130 | 26,889 | | 106,549 |
| Total Cost of function Local Government Planning Services | | 52,058 | 36,530 | 43,130 | 26,889 | | 106,549 |
| Total Cost of Planning | | 52,058 | 36,530 | 43,130 | 26,889 | | 106,549 |

Vote: 581 Amudat 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> | 30,100 | 12,151 | 36,328 |
| District Unconditional Grant (Non-Wage) | 26,000 | 10,651 | 23,874 |
| Locally Raised Revenues | 2,700 | 1,500 | 2,700 |
| Support Services Conditional Grant (Non-Wage) | 1,400 | 0 | |
| Urban Unconditional Grant (Wage) | | 0 | 9,754 |
| <i>Development Revenues</i> | | 0 | 7,000 |
| District Discretionary Development Equalization Gran | | 0 | 7,000 |
| Total Revenues | 30,100 | 12,151 | 43,328 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 30,100 | 12,151 | 36,328 |
| Wage | | 0 | 9,754 |
| Non Wage | 30,100 | 12,151 | 26,574 |
| <i>Development Expenditure</i> | 0 | 0 | 7,000 |
| Domestic Development | | 0 | 7,000 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 30,100 | 12,151 | 43,328 |

(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 | 0 | 9,754 | | | | 9,754 |
| 211103 Allowances | 2,000 | | 2,640 | | | 2,640 |
| 211104 Statutory salaries | 0 | | | 3,400 | | 3,400 |
| 221001 Advertising and Public Relations | 2,710 | | | | | 0 |
| 221009 Welfare and Entertainment | 0 | | | 1,200 | | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,610 | | 1,210 | 1,000 | | 2,210 |
| 221017 Subscriptions | 0 | | 1,500 | | | 1,500 |
| 227004 Fuel, Lubricants and Oils | 0 | | 3,510 | 1,400 | | 4,910 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,360 | | 1,334 | | | 1,334 |
| Total Cost of Output 148201: | 10,680 | 9,754 | 10,194 | 7,000 | | 26,948 |
| <i>Output:148202 Internal Audit</i> | | | | | | |
| 211103 Allowances | 11,300 | | 11,260 | | | 11,260 |
| 221009 Welfare and Entertainment | 0 | | 800 | | | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | | 1,200 | | | 1,200 |
| 227001 Travel inland | 2,000 | | 2,000 | | | 2,000 |
| 227004 Fuel, Lubricants and Oils | 6,120 | | 4,120 | | | 4,120 |
| Total Cost of Output 148202: | 19,420 | | 19,380 | | | 19,380 |
| Total Cost of Higher LG Services | 30,100 | 9,754 | 29,574 | 7,000 | | 46,328 |
| Total Cost of function Internal Audit Services | 30,100 | 9,754 | 29,574 | 7,000 | | 46,328 |
| Total Cost of Internal Audit | 30,100 | 9,754 | 29,574 | 7,000 | | 46,328 |

Vote: 581 Amudat District

C: Status of Arrears

Vote: 581 Amudat District
