

## Vote:588 Alebtong District

FY 2018/19

## Part I: Higher Local Government Budget Estimates

## SECTION A: Overview of Revenues and Expenditures

## A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	369,087	250,887	409,395
Discretionary Government Transfers	3,606,110	3,215,641	3,832,032
Conditional Government Transfers	13,094,902	9,999,113	16,044,668
Other Government Transfers	2,903,046	2,799,718	3,589,508
Donor Funding	150,000	14,453	125,555
<b>Grand Total</b>	<b>20,123,145</b>	<b>16,279,812</b>	<b>24,001,157</b>

## A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,878,350	2,899,515	3,134,341
Finance	299,334	217,905	339,700
Statutory Bodies	513,559	404,670	581,838
Production and Marketing	883,171	883,058	1,103,750
Health	1,924,729	1,387,822	3,369,271
Education	8,963,979	6,925,254	10,565,236
Roads and Engineering	1,100,299	1,012,405	1,541,260
Water	505,350	464,558	446,970
Natural Resources	145,876	99,891	124,949
Community Based Services	2,715,976	1,775,159	2,594,507
Planning	152,435	84,721	154,460
Internal Audit	40,088	25,705	44,874
<b>Grand Total</b>	<b>20,123,145</b>	<b>16,180,663</b>	<b>24,001,157</b>
<i>o/w: Wage:</i>	<i>9,806,687</i>	<i>7,645,535</i>	<i>11,398,023</i>
<i>Non-Wage Recurrent:</i>	<i>4,748,491</i>	<i>3,749,109</i>	<i>5,675,817</i>
<i>Domestic Devt:</i>	<i>5,417,967</i>	<i>4,771,566</i>	<i>6,801,761</i>
<i>Donor Devt:</i>	<i>150,000</i>	<i>14,453</i>	<i>125,555</i>

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>369,087</b>	<b>250,887</b>	<b>409,395</b>
Advance Recoveries	0	8,049	10,000
Advertisements/Bill Boards	0	0	200
Animal & Crop Husbandry related Levies	0	4,440	30,000
Application Fees	9,480	10,798	11,770
Business licenses	24,000	18,463	21,701
Court Filing Fees	0	0	3,879
Educational/Instruction related levies	0	150	668
Ground rent	0	3,800	7,500
Group registration	0	0	10,386
Inspection Fees	0	0	4,000
Interest from private entities - Domestic	0	1,075	5,130
Land Fees	26,532	4,253	43,939
Liquor licenses	0	60	1,800
Local Services Tax	58,000	59,157	42,000
Market /Gate Charges	130,000	56,604	128,788
Miscellaneous receipts/income	0	31,883	21,124
Other Court Fees	0	1,196	0
Other Fees and Charges	36,000	18,503	30,000
Other fines and Penalties - private	0	0	4,000
Other licenses	0	10,924	4,350
Park Fees	0	30	4,800
Quarry Charges	0	0	360
Refuse collection charges/Public convenience	8,031	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	26,000	9,215	12,000
Registration of Businesses	0	560	0
Rent & Rates - Non-Produced Assets – from private entities	11,025	5,500	11,000
Stamp duty	40,020	5,586	0
Unspent balances – Locally Raised Revenues	0	640	0
<b>2a. Discretionary Government Transfers</b>	<b>3,606,110</b>	<b>3,215,641</b>	<b>3,832,032</b>
District Discretionary Development Equalization Grant	1,829,070	1,829,070	1,702,833
District Unconditional Grant (Non-Wage)	655,136	491,352	709,261
District Unconditional Grant (Wage)	985,636	767,707	1,219,496
Urban Discretionary Development Equalization Grant	19,837	19,837	25,438

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Urban Unconditional Grant (Non-Wage)	35,024	26,268	34,615
Urban Unconditional Grant (Wage)	81,406	81,406	140,387
<b>2b. Conditional Government Transfer</b>	<b>13,094,902</b>	<b>9,999,113</b>	<b>16,044,668</b>
Sector Conditional Grant (Wage)	8,739,645	6,796,422	10,038,140
Sector Conditional Grant (Non-Wage)	1,796,230	878,793	1,815,562
Sector Development Grant	996,324	996,324	2,662,334
Transitional Development Grant	90,288	0	85,958
General Public Service Pension Arrears (Budgeting)	182,470	182,470	129,125
Salary arrears (Budgeting)	383,944	383,944	84,691
Pension for Local Governments	326,640	326,640	436,337
Gratuity for Local Governments	579,361	434,521	792,519
<b>2c. Other Government Transfer</b>	<b>2,903,046</b>	<b>2,799,718</b>	<b>3,589,508</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0
National Medical Stores (NMS)	242,723	106,897	240,000
Northern Uganda Social Action Fund (NUSAF)	1,620,157	1,593,471	1,620,157
Support to PLE (UNEB)	7,875	9,696	7,875
Uganda Road Fund (URF)	0	461,408	907,258
Uganda Women Entrepreneurship Program(UWEP)	262,290	2,629	244,483
Vegetable Oil Development Project	0	0	37,500
Youth Livelihood Programme (YLP)	600,000	14,467	460,558
Unspent balances - Conditional Grants	0	7,934	0
Unspent balances - Other Government Transfers	0	37,204	0
Makerere School of Public Health	50,000	0	0
Uganda Sanitation Fund	0	83,531	0
Uganda Aids Commission	0	91,476	0
Global Fund	0	1,000	0
Other	80,000	273,958	0
Support to Production Extension Services	0	116,047	25,401
Neglected Tropical Diseases (NTDs)	0	0	46,276
<b>3. Donor</b>	<b>150,000</b>	<b>14,453</b>	<b>125,555</b>
African Development Bank (ADB)	0	0	0
United Nations Children Fund (UNICEF)	50,000	8,536	119,555
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	5,917	6,000
Development Initiative for Northern Uganda (DINU)	100,000	0	0
<b>Total Revenues shares</b>	<b>20,123,145</b>	<b>16,279,812</b>	<b>24,001,157</b>

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,073,288</b>	<b>1,858,287</b>	<b>2,219,002</b>
District Unconditional Grant (Non-Wage)	118,279	104,043	120,486
District Unconditional Grant (Wage)	447,568	367,746	620,817
General Public Service Pension Arrears (Budgeting)	182,470	182,470	129,125
Gratuity for Local Governments	579,361	434,521	792,519
Locally Raised Revenues	35,025	58,923	35,025
Pension for Local Governments	326,640	326,640	436,337
Salary arrears (Budgeting)	383,944	383,944	84,691
<b>Development Revenues</b>	<b>364,990</b>	<b>640,474</b>	<b>371,641</b>
District Discretionary Development Equalization Grant	364,990	354,400	371,641
Locally Raised Revenues	0	29,020	0
Other Transfers from Central Government	0	257,055	0
<b>Total Revenues shares</b>	<b>2,438,278</b>	<b>2,498,761</b>	<b>2,590,643</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	447,469	231,656	620,817
Non Wage	1,625,820	621,294	1,598,185
<b>Development Expenditure</b>			
Domestic Development	364,990	55,929	371,641
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,438,278</b>	<b>908,879</b>	<b>2,590,643</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	447,469	620,817	0	0	0	620,817
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	5,040	0	0	5,040
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221002 Workshops and Seminars	6,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	5,800	0	0	5,800
221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,400	0	0	4,400
221012 Small Office Equipment	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	1,800	0	0	1,800
221017 Subscriptions	0	0	2,500	0	0	2,500
223004 Guard and Security services	0	0	3,600	0	0	3,600
223005 Electricity	2,000	0	2,400	0	0	2,400
223006 Water	1,500	0	1,800	0	0	1,800
227001 Travel inland	41,421	0	43,240	0	0	43,240
227004 Fuel, Lubricants and Oils	8,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	6,182	0	12,538	0	0	12,538
228004 Maintenance – Other	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>525,571</b>	<b>620,817</b>	<b>85,118</b>	<b>0</b>	<b>0</b>	<b>705,936</b>
<b>138102 Human Resource Management Services</b>						
212102 Pension for General Civil Service	0	0	0	0	0	0
212105 Pension for Local Governments	326,640	0	650,154	0	0	650,154
212107 Gratuity for Local Governments	579,361	0	792,519	0	0	792,519
213004 Gratuity Expenses	0	0	0	0	0	0
221002 Workshops and Seminars	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	4,200	0	0	4,200

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227001 Travel inland	12,608	0	19,800	0	0	<b>19,800</b>
228002 Maintenance - Vehicles	0	0	2,000	0	0	<b>2,000</b>
321608 General Public Service Pension arrears (Budgeting)	182,470	0	0	0	0	<b>0</b>
321617 Salary Arrears (Budgeting)	383,944	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>1,491,023</b>	<b>0</b>	<b>1,468,674</b>	<b>0</b>	<b>0</b>	<b>1,468,674</b>

**138103 Capacity Building for HLG**

221002 Workshops and Seminars	2,000	0	0	0	0	<b>0</b>
221003 Staff Training	14,000	0	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	400	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	800	0	0	0	0	<b>0</b>
227001 Travel inland	13,490	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>31,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138104 Supervision of Sub County programme implementation**

221002 Workshops and Seminars	6,000	0	0	0	0	<b>0</b>
227001 Travel inland	18,000	0	16,000	0	0	<b>16,000</b>
<b>Total Cost of Output 04</b>	<b>24,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

**138108 Assets and Facilities Management**

221002 Workshops and Seminars	2,000	0	0	0	0	<b>0</b>
227001 Travel inland	6,000	0	4,000	0	0	<b>4,000</b>
<b>Total Cost of Output 08</b>	<b>8,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**138109 Payroll and Human Resource Management Systems**

221002 Workshops and Seminars	2,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	4,000	0	8,000	0	0	<b>8,000</b>
221012 Small Office Equipment	461	0	0	0	0	<b>0</b>
227001 Travel inland	2,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 09</b>	<b>8,461</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**138111 Records Management Services**

221007 Books, Periodicals & Newspapers	2,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	0	4,000	0	0	<b>4,000</b>

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227001 Travel inland	4,000	0	4,000	0	0	4,000	
<b>Total Cost of Output 11</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	
<b>138113 Procurement Services</b>							
221001 Advertising and Public Relations	2,000	0	0	0	0	0	
221002 Workshops and Seminars	4,000	0	0	0	0	0	
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	393	0	0	393	
227001 Travel inland	8,232	0	4,000	0	0	4,000	
<b>Total Cost of Output 13</b>	<b>16,232</b>	<b>0</b>	<b>8,393</b>	<b>0</b>	<b>0</b>	<b>8,393</b>	
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,112,778</b>	<b>620,817</b>	<b>1,598,185</b>	<b>0</b>	<b>0</b>	<b>2,219,002</b>	
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	16,000	0	16,000	
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>					<b>16,000</b>
LCII: Alyec Ward	District H/Qs	Engineering and Design studies and Plans - Assessment-474	Source: District Discretionary Development Equalization Grant				8,000
LCII: Alyec Ward	District H/Qs	Engineering and Design studies and Plans - Bill of Quantities-475	Source: District Discretionary Development Equalization Grant				8,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	22,000	0	22,000	
<b>Total for LCIII: Awei Sub-county</b>		<b>County: Ajuri</b>					<b>4,000</b>
LCII: Olyet Parish	Classrooms at Adyanglim P/S	Monitoring, Supervision and Appraisal - Inspections-1261	Source: District Discretionary Development Equalization Grant				4,000
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>					<b>18,000</b>
LCII: Alyec Ward	District H/Qs	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant				12,000
LCII: Alyec Ward	Staff house at H/Qs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant				6,000

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312101 Non-Residential Buildings	95,000	0	0	0	0	0
312102 Residential Buildings	0	0	0	160,000	0	160,000
<b>Total for LCIII: Alebtong Town Council</b>	<b>County: Moroto</b>					<b>160,000</b>
<i>LCII: Alyec Ward</i>	<i>District H/Qs</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: District Discretionary Development Equalization Grant</i>			160,000
312104 Other Structures	177,000	0	0	0	0	0
312201 Transport Equipment	13,000	0	0	60,000	0	60,000
<b>Total for LCIII: Alebtong Town Council</b>	<b>County: Moroto</b>					<b>60,000</b>
<i>LCII: Alyec Ward</i>	<i>District H/Qs (CDOs)</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>			60,000
312203 Furniture & Fixtures	38,000	0	0	4,000	0	4,000
<b>Total for LCIII: Alebtong Town Council</b>	<b>County: Moroto</b>					<b>4,000</b>
<i>LCII: Alyec Ward</i>	<i>District H/Qs (CDOs)</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,000
312213 ICT Equipment	2,500	0	0	0	0	0
314202 Work in progress	0	0	0	109,641	0	109,641
<b>Total for LCIII: Awei Sub-county</b>	<b>County: Ajuri</b>					<b>12,000</b>
<i>LCII: Olyet Parish</i>	<i>Adyanglim P/S</i>	<i>Retention for construction of classrooms at Adyanglim P/S paid including installation of water harvesting tank</i>	<i>Source: District Discretionary Development Equalization Grant</i>			12,000
<b>Total for LCIII: Aloï Sub-county</b>	<b>County: Moroto</b>					<b>24,641</b>
<i>LCII: Alal Parish</i>	<i>Aloï Corner</i>	<i>Aloï T/C Gravity flow scheme water project - Compensation of land</i>	<i>Source: District Discretionary Development Equalization Grant</i>			13,641
<i>LCII: Amuria Parish</i>	<i>Aloï S/cty Administration Block</i>	<i>Retention for Construction of Aloï S/cty H/Qs paid</i>	<i>Source: District Discretionary Development Equalization Grant</i>			5,000
<i>LCII: Amuria Parish</i>	<i>Aloï S/cty H/Qs - Staff house</i>	<i>Aloï staff house completed - retention, ceiling board and water harvesting tank</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,000



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<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>					<b>73,000</b>
<i>LCII: Alyec Ward</i>	<i>District H/Qs</i>	<i>Beautification of District H/Qs Compound</i>	<i>Source: District Discretionary Development Equalization Grant</i>				30,000
<i>LCII: Alyec Ward</i>	<i>District H/Qs</i>	<i>Retention for Supply of furniture - Council hall</i>	<i>Source: District Discretionary Development Equalization Grant</i>				3,000
<i>LCII: Alyec Ward</i>	<i>District H/Qs _ PHRO Office</i>	<i>Staff capacity building undertakings including council study tours</i>	<i>Source: District Discretionary Development Equalization Grant</i>				40,000
<b>Total Cost of Output 72</b>		<b>325,500</b>	<b>0</b>	<b>0</b>	<b>371,641</b>	<b>0</b>	<b>371,641</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>325,500</b>	<b>0</b>	<b>0</b>	<b>371,641</b>	<b>0</b>	<b>371,641</b>
<b>Total cost of District and Urban Administration</b>		<b>2,438,278</b>	<b>620,817</b>	<b>1,598,185</b>	<b>371,641</b>	<b>0</b>	<b>2,590,643</b>
<b>Total cost of Administration</b>		<b>2,438,278</b>	<b>620,817</b>	<b>1,598,185</b>	<b>371,641</b>	<b>0</b>	<b>2,590,643</b>

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## Finance

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>177,707</b>	<b>137,515</b>	<b>194,648</b>
District Unconditional Grant (Non-Wage)	57,079	49,118	60,000
District Unconditional Grant (Wage)	103,096	78,589	117,117
Locally Raised Revenues	17,532	9,808	17,531
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	8,000	8,000	8,000
<b>Total Revenues shares</b>	<b>185,707</b>	<b>145,515</b>	<b>202,648</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	103,096	78,589	117,117
Non Wage	74,611	58,926	77,531
<b>Development Expenditure</b>			
Domestic Development	8,000	8,000	8,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>185,707</b>	<b>145,515</b>	<b>202,648</b>

### B2: Expenditure Details by Programme, Output Class, Output and Item

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	103,096	117,117	0	0	0	117,117
221002 Workshops and Seminars	621	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,200	0	0	1,200
221012 Small Office Equipment	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	231	0	0	231

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222001 Telecommunications	300	0	300	0	0	<b>300</b>
227001 Travel inland	2,000	0	12,000	0	0	<b>12,000</b>
228002 Maintenance - Vehicles	4,400	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>112,617</b>	<b>117,117</b>	<b>13,731</b>	<b>0</b>	<b>0</b>	<b>130,848</b>
<b>148102 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	0	0	1,230	0	0	<b>1,230</b>
221011 Printing, Stationery, Photocopying and Binding	7,790	0	0	0	0	<b>0</b>
222001 Telecommunications	0	0	200	0	0	<b>200</b>
227001 Travel inland	0	0	10,570	0	0	<b>10,570</b>
<b>Total Cost of Output 02</b>	<b>7,790</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>148103 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	8,500	0	3,000	0	0	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	0	3,500	0	0	<b>3,500</b>
227001 Travel inland	0	0	1,300	0	0	<b>1,300</b>
<b>Total Cost of Output 03</b>	<b>9,500</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>
<b>148104 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,920	0	0	<b>1,920</b>
227001 Travel inland	0	0	2,080	0	0	<b>2,080</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148105 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	800	0	322	0	0	<b>322</b>
227001 Travel inland	14,000	0	3,678	0	0	<b>3,678</b>
<b>Total Cost of Output 05</b>	<b>14,800</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148106 Integrated Financial Management System</b>						
221007 Books, Periodicals & Newspapers	0	0	500	0	0	<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	10,600	0	0	<b>10,600</b>
221016 IFMS Recurrent costs	30,000	0	2,200	0	0	<b>2,200</b>
221017 Subscriptions	0	0	900	0	0	<b>900</b>
227001 Travel inland	0	0	11,400	0	0	<b>11,400</b>
228002 Maintenance - Vehicles	0	0	4,400	0	0	<b>4,400</b>

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<b>Total Cost of Output 06</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148107 Sector Capacity Development</b>						
221002 Workshops and Seminars	8,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>						
221002 Workshops and Seminars	0	0	2,720	0	0	2,720
227001 Travel inland	3,000	0	3,280	0	0	3,280
<b>Total Cost of Output 08</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>185,707</b>	<b>117,117</b>	<b>77,531</b>	<b>0</b>	<b>0</b>	<b>194,648</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,000	0	8,000
<b>Total for LCIII: Alebtong Town Council</b>	<b>County: Moroto</b>					<b>8,000</b>
<i>LCII: Alyec Ward</i>	<i>FINANCE DEPARTMENT</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,120
<i>LCII: Alyec Ward</i>	<i>FINANCE DEPARTMENT</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,880
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>185,707</b>	<b>117,117</b>	<b>77,531</b>	<b>8,000</b>	<b>0</b>	<b>202,648</b>
<b>Total cost of Finance</b>	<b>185,707</b>	<b>117,117</b>	<b>77,531</b>	<b>8,000</b>	<b>0</b>	<b>202,648</b>

**Vote:588 Alebtong District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>408,896</b>	<b>293,434</b>	<b>458,248</b>
District Unconditional Grant (Non-Wage)	240,952	161,381	272,598
District Unconditional Grant (Wage)	127,925	109,927	145,630
Locally Raised Revenues	40,020	22,127	40,020
<b>Development Revenues</b>	<b>41,762</b>	<b>49,135</b>	<b>31,000</b>
District Discretionary Development Equalization Grant	41,762	49,135	31,000
<b>Total Revenues shares</b>	<b>450,659</b>	<b>342,569</b>	<b>489,248</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	127,925	109,927	145,630
Non Wage	280,972	183,508	312,618
<b>Development Expenditure</b>			
Domestic Development	41,762	49,135	31,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>450,659</b>	<b>342,569</b>	<b>489,248</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	127,925	107,924	0	0	0	107,924
211103 Allowances	0	0	24,840	0	0	24,840
212107 Gratuity for Local Governments	130,440	0	190,386	0	0	190,386
221001 Advertising and Public Relations	0	0	215	0	0	215
221002 Workshops and Seminars	24,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	0	1,405	0	0	1,405
221009 Welfare and Entertainment	540	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0	1,200	0	0	1,200
221012 Small Office Equipment	800	0	0	0	0	0
222001 Telecommunications	0	0	720	0	0	720
222003 Information and communications technology (ICT)	400	0	120	0	0	120
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	0	0	0
227001 Travel inland	12,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	12,600	0	0	12,600
228002 Maintenance - Vehicles	960	0	600	0	0	600
<b>Total Cost of Output 01</b>	<b>310,765</b>	<b>107,924</b>	<b>232,086</b>	<b>0</b>	<b>0</b>	<b>340,009</b>
<b>138202 LG procurement management services</b>						
211101 General Staff Salaries	0	14,532	0	0	0	14,532
211103 Allowances	0	0	2,065	0	0	2,065
221002 Workshops and Seminars	5,298	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
<b>Total Cost of Output 02</b>	<b>5,298</b>	<b>14,532</b>	<b>2,665</b>	<b>0</b>	<b>0</b>	<b>17,197</b>
<b>138203 LG staff recruitment services</b>						
211101 General Staff Salaries	0	12,705	0	0	0	12,705
211103 Allowances	0	0	6,320	0	0	6,320
221001 Advertising and Public Relations	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,120	0	0	1,120
221004 Recruitment Expenses	13,540	0	5,287	0	0	5,287
221009 Welfare and Entertainment	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	800	0	0	800
221012 Small Office Equipment	200	0	0	0	0	0
222001 Telecommunications	400	0	400	0	0	400
227001 Travel inland	4,000	0	2,840	0	0	2,840
<b>Total Cost of Output 03</b>	<b>25,140</b>	<b>12,705</b>	<b>16,767</b>	<b>0</b>	<b>0</b>	<b>29,472</b>

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## 138204 LG Land management services

211101 General Staff Salaries	0	10,469	0	0	0	10,469
211103 Allowances	0	0	3,880	0	0	3,880
221002 Workshops and Seminars	19,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	162	0	0	162
225001 Consultancy Services- Short term	15,062	0	0	0	0	0
227001 Travel inland	1,636	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>36,098</b>	<b>10,469</b>	<b>4,042</b>	<b>0</b>	<b>0</b>	<b>14,511</b>

## 138205 LG Financial Accountability

211103 Allowances	0	0	6,480	0	0	6,480
221002 Workshops and Seminars	8,784	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	118	0	0	118
227001 Travel inland	6,000	0	840	0	0	840
<b>Total Cost of Output 05</b>	<b>14,784</b>	<b>0</b>	<b>7,438</b>	<b>0</b>	<b>0</b>	<b>7,438</b>

## 138206 LG Political and executive oversight

221011 Printing, Stationery, Photocopying and Binding	2,200	0	960	0	0	960
221012 Small Office Equipment	1,000	0	0	0	0	0
222001 Telecommunications	0	0	720	0	0	720
222003 Information and communications technology (ICT)	400	0	480	0	0	480
224004 Cleaning and Sanitation	0	0	480	0	0	480
227001 Travel inland	28,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	27,000	0	0	27,000
228002 Maintenance - Vehicles	3,573	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>35,373</b>	<b>0</b>	<b>29,640</b>	<b>0</b>	<b>0</b>	<b>29,640</b>

## 138207 Standing Committees Services

211103 Allowances	0	0	19,980	0	0	19,980
221002 Workshops and Seminars	19,500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>19,500</b>	<b>0</b>	<b>19,980</b>	<b>0</b>	<b>0</b>	<b>19,980</b>

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Total Cost of Class of Output Higher LG Services		446,959	145,630	312,618	0	0	458,248
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital							
311101 Land		0	0	0	27,500	0	27,500
Total for LCIII: Abako Sub-county		County: Ajuri					13,100
LCII: Anyiti	Abako Health Center III	Real estate services - Land Titles-1518	Source: District Discretionary Development Equalization Grant				6,100
LCII: Anyiti	Abako Town Board	Real estate services - Land Survey-1517	Source: District Discretionary Development Equalization Grant				7,000
Total for LCIII: Alebtong Town Council		County: Moroto					14,400
LCII: Apado Ward	District Headquarters	Real estate services - Allowances and Facilitation-1514	Source: District Discretionary Development Equalization Grant				7,900
LCII: Apado Ward	District Headquarters	Real estate services - Land Expenses-1516	Source: District Discretionary Development Equalization Grant				6,500
312203 Furniture & Fixtures		0	0	0	1,500	0	1,500
Total for LCIII: Alebtong Town Council		County: Moroto					1,500
LCII: Apado Ward	District Headquarters	Furniture and Fixtures - Shelves-653	Source: District Discretionary Development Equalization Grant				1,500
312211 Office Equipment		1,200	0	0	2,000	0	2,000
Total for LCIII: Alebtong Town Council		County: Moroto					2,000
LCII: Apado Ward	District Headquarters	Printing Paper, Notebooks, Files	Source: District Discretionary Development Equalization Grant				2,000
312213 ICT Equipment		2,500	0	0	0	0	0
Total Cost of Output 72		3,700	0	0	31,000	0	31,000
Total Cost of Class of Output Capital Purchases		3,700	0	0	31,000	0	31,000
Total cost of Local Statutory Bodies		450,659	145,630	312,618	31,000	0	489,248
Total cost of Statutory Bodies		450,659	145,630	312,618	31,000	0	489,248



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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>284,096</b>	<b>329,871</b>	<b>726,261</b>
Other Transfers from Central Government	20,000	116,047	62,901
Sector Conditional Grant (Non-Wage)	46,108	34,581	314,649
Sector Conditional Grant (Wage)	217,987	179,243	348,711
<b>Development Revenues</b>	<b>145,538</b>	<b>115,464</b>	<b>162,680</b>
District Discretionary Development Equalization Grant	101,024	62,875	60,000
Other Transfers from Central Government	0	8,076	0
Sector Development Grant	44,513	44,513	102,680
<b>Total Revenues shares</b>	<b>429,633</b>	<b>445,335</b>	<b>888,941</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	217,987	158,351	348,711
Non Wage	66,108	133,874	377,550
<b>Development Expenditure</b>			
Domestic Development	145,538	27,087	162,680
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>429,633</b>	<b>319,313</b>	<b>888,941</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>018101 Extension Worker Services</b>						
211101 General Staff Salaries	0	348,711	0	0	0	348,711
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	14,260	0	0	14,260

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227001 Travel inland	0	0	80,509	0	0	80,509
227002 Travel abroad	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	13,200	0	0	13,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>348,711</b>	<b>107,969</b>	<b>0</b>	<b>0</b>	<b>456,680</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>						
221002 Workshops and Seminars	0	0	11,760	0	0	11,760
227001 Travel inland	0	0	41,437	0	0	41,437
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>53,197</b>	<b>0</b>	<b>0</b>	<b>53,197</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>348,711</b>	<b>161,166</b>	<b>0</b>	<b>0</b>	<b>509,877</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
281502 Feasibility Studies for Capital Works	0	0	0	2,000	0	2,000
<b>Total for LCIII: Omoro Sub-county</b>	<b>County: Ajuri</b>					<b>2,000</b>
LCII: Oculokori Parish	Emunya	Feasibility Studies - Consultancy-567	Source: Sector Development Grant			2,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	3,000	0	3,000
<b>Total for LCIII: Omoro Sub-county</b>	<b>County: Ajuri</b>					<b>1,500</b>
LCII: Oculokori Parish	Emunya Village	Short Term Consultancy Services - Supervision of Civil Works-1679 for irrigation system at Ajuri county	Source: Sector Development Grant			1,500
<b>Total for LCIII: Aloï Sub-county</b>	<b>County: Moroto</b>					<b>1,500</b>
LCII: Anara Parish	Teobwolo village	Short Term Consultancy Services - Supervision of Civil Works-1679 for drip irrigation system in moroto county	Source: Sector Development Grant			1,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,008	0	8,008

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<b>Total for LCIII: Omoro Sub-county</b>		<b>County: Ajuri</b>					<b>4,004</b>	
<i>LCII: Oculokori Parish</i>	<i>Emunya</i>	<i>Monitoring, Supervision and Appraisal - Equipment Installation-1258 for drip irrigation system in Ajuri county</i>	<i>Source: Sector Development Grant</i>					4,004
<b>Total for LCIII: Aloï Sub-county</b>		<b>County: Moroto</b>					<b>4,004</b>	
<i>LCII: Anara Parish</i>	<i>Teobwolo village</i>	<i>Monitoring, Supervision and Appraisal - Equipment Installation-1258 for drip irrigation in moroto county</i>	<i>Source: Sector Development Grant</i>					4,004
312301 Cultivated Assets		0	0	0	4,000	0	<b>4,000</b>	
<b>Total for LCIII: Omoro Sub-county</b>		<b>County: Ajuri</b>					<b>2,000</b>	
<i>LCII: Oculokori Parish</i>	<i>Emunya</i>	<i>Cultivated Assets - Seedlings-426 planted in drip irrigation</i>	<i>Source: Sector Development Grant</i>					2,000
<b>Total for LCIII: Aloï Sub-county</b>		<b>County: Moroto</b>					<b>2,000</b>	
<i>LCII: Anara Parish</i>	<i>Teobwolo village</i>	<i>Cultivated Assets - Seedlings-426 planted under drip irrigation system</i>	<i>Source: Sector Development Grant</i>					2,000
314201 Materials and supplies		0	0	0	41,000	0	<b>41,000</b>	
<b>Total for LCIII: Omoro Sub-county</b>		<b>County: Ajuri</b>					<b>20,500</b>	
<i>LCII: Oculokori Parish</i>	<i>Emunya village</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>					20,500
<b>Total for LCIII: Aloï Sub-county</b>		<b>County: Moroto</b>					<b>20,500</b>	
<i>LCII: Anara Parish</i>	<i>Teobwolo village</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>					20,500
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>58,008</b>	<b>0</b>	<b>58,008</b>	
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>58,008</b>	<b>0</b>	<b>58,008</b>	
<b>Total cost of Agricultural Extension Services</b>		<b>0</b>	<b>348,711</b>	<b>161,166</b>	<b>58,008</b>	<b>0</b>	<b>567,884</b>	

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## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018201 District Production Management Services</b>						
211101 General Staff Salaries	217,987	0	0	0	0	0
221002 Workshops and Seminars	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
221012 Small Office Equipment	974	0	0	0	0	0
221014 Bank Charges and other Bank related costs	397	0	0	0	0	0
227001 Travel inland	4,700	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>227,959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018202 Crop disease control and marketing</b>						
221011 Printing, Stationery, Photocopying and Binding	480	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	4,000	0	0	0	0	0
224006 Agricultural Supplies	10,000	0	0	0	0	0
227001 Travel inland	14,520	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018203 Livestock Vaccination and Treatment</b>						
221001 Advertising and Public Relations	0	0	3,200	0	0	3,200
221002 Workshops and Seminars	0	0	11,300	0	0	11,300
227001 Travel inland	0	0	21,901	0	0	21,901
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>36,401</b>	<b>0</b>	<b>0</b>	<b>36,401</b>
<b>018204 Fisheries regulation</b>						
227001 Travel inland	0	0	3,000	0	0	3,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>018205 Fisheries regulation</b>						
221002 Workshops and Seminars	0	0	13,130	0	0	13,130
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	14,800	0	32,274	0	0	32,274
228002 Maintenance - Vehicles	0	0	3,096	0	0	3,096

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<b>Total Cost of Output 05</b>	<b>15,000</b>	<b>0</b>	<b>48,500</b>	<b>0</b>	<b>0</b>	<b>48,500</b>
<b>018206 Agriculture statistics and information</b>						
227001 Travel inland	0	0	108,120	0	0	108,120
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>108,120</b>	<b>0</b>	<b>0</b>	<b>108,120</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>						
221002 Workshops and Seminars	2,440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	316	0	0	0	0	0
221012 Small Office Equipment	90	0	0	0	0	0
224006 Agricultural Supplies	4,510	0	0	0	0	0
227001 Travel inland	1,923	0	4,278	0	0	4,278
<b>Total Cost of Output 07</b>	<b>9,279</b>	<b>0</b>	<b>4,278</b>	<b>0</b>	<b>0</b>	<b>4,278</b>
<b>018208 Sector Capacity Development</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	94	0	0	94
227001 Travel inland	0	0	2,120	0	0	2,120
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>2,214</b>	<b>0</b>	<b>0</b>	<b>2,214</b>
<b>018210 Vermin Control Services</b>						
221002 Workshops and Seminars	14,600	0	0	0	0	0
227001 Travel inland	14,400	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>310,237</b>	<b>0</b>	<b>202,513</b>	<b>0</b>	<b>0</b>	<b>202,513</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,713	0	2,713

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<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>	<b>2,713</b>
LCII: Apado Ward	DPMO office, District headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for general supervision and appraisal of Agric extension workers in the district	Source: District Discretionary Development Equalization Grant 1,357
LCII: Apado Ward	DPMO office, district headquarters	Monitoring, Supervision and Appraisal - Fuel-2180 for general operation of production department	Source: District Discretionary Development Equalization Grant 1,357
312101 Non-Residential Buildings		44,539	0 0 0 0 0
312202 Machinery and Equipment		0	0 0 5,000 0
<b>Total for LCIII: Aloï Sub-county</b>		<b>County: Moroto</b>	<b>2,500</b>
LCII: Amuria Parish	oloo Atidii A" village,	Machinery and Equipment - Generators-1060	Source: District Discretionary Development Equalization Grant 2,500
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>	<b>2,500</b>
LCII: Apado Ward	fisheries sector , district headquarters	Machinery and Equipment - Cameras-1016	Source: District Discretionary Development Equalization Grant 500
LCII: Apado Ward	Fisheries sector, district headquarter	Machinery and Equipment - GPS Sets-1063	Source: District Discretionary Development Equalization Grant 700
LCII: Apado Ward	Fisheries sector, district headquarters	Machinery and Equipment - Specialised Machinery-1128	Source: District Discretionary Development Equalization Grant 300
LCII: Apado Ward	veterinary sector, district headquarters	Machinery and Equipment - Maintenance and Repair-1076 for veterinary sector motorcycles and veichles	Source: District Discretionary Development Equalization Grant 1,000
312211 Office Equipment		0	0 0 1,547 0

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<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>	<b>1,547</b>
LCII: Apado Ward	entomology sector, district headquarter	purchase of a refractometer to equipt district entomologist ,district headquarter	Source: District Discretionary Development Equalization Grant 900
LCII: Apado Ward	entomology sector, district headquarter	small office equipment and utilities for entomology office	Source: District Discretionary Development Equalization Grant 100
LCII: Apado Ward	veterinery office, district headquarter	small office equipment and utilities (detergents,mopp ing rags,A4 paper,note pad, toiletries) purchased for veterinary sector	Source: District Discretionary Development Equalization Grant 547
312213 ICT Equipment		2,000	0 0 0 0 0
312301 Cultivated Assets		0	0 0 1,763 0
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>	<b>1,763</b>
LCII: Apado Ward	entomology sector, district headquarters	Cultivated Assets - Plantation-424	Source: Sector Development Grant 1,763
<b>Total Cost of Output 72</b>		<b>46,539</b>	<b>0 0 11,023 0</b>
<b>018275 Non Standard Service Delivery Capital</b>			
281504 Monitoring, Supervision & Appraisal of capital works		0	0 0 46,350 0
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>	<b>46,350</b>
LCII: Apado Ward	Alebtong district headquarter	Monitoring, Supervision and Appraisal - Workshops-1267 to facilitate training of crop extension officers on roles, planing and reporting	Source: District Discretionary Development Equalization Grant 3,170
LCII: Apado Ward	Alebtong Headquarters for all 9 LLGs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for supervision of OWC beneficiary identification and input distribution	Source: District Discretionary Development Equalization Grant 3,382

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LCII: Apado Ward	district headquarter crop sector	Monitoring, Supervision and Appraisal - Workshops-1267 for crop farmer training on pest /disease management and post harvest handling at Abia and Omoro	Source: District Discretionary Development Equalization Grant	3,000
LCII: Apado Ward	district headquarters, crop sector	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 to plant doctors and DAO for 6 plant clinic sessions	Source: District Discretionary Development Equalization Grant	2,400
LCII: Apado Ward	district headquarters, crop sector activities	Monitoring, Supervision and Appraisal - Fuel-2180 for crop activities monitoring and supervision	Source: District Discretionary Development Equalization Grant	1,335
LCII: Apado Ward	DPMO office, District headquarter	Monitoring, Supervision and Appraisal - Benchmarking - 1256 for district stakeholders learning visits to National agricultural trade shows at Jinja and Wakiso district	Source: District Discretionary Development Equalization Grant	5,000
LCII: Apado Ward	District headquarters, crop sector	Monitoring, Supervision and Appraisal - Inspections-1261 SDA and fuel facilitation for supervision Agro input dealers	Source: District Discretionary Development Equalization Grant	3,000



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LCII: Apado Ward	entomology sector, district headquarter	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for apiary farmers supervision and technical backstopping on quality honey production.	Source: District Discretionary Development Equalization Grant	4,000
LCII: Apado Ward	entomology sector, district headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for apiary(bee hives) beneficiaries training, and backstopping	Source: Sector Development Grant	1,210
LCII: Apado Ward	fisheries sector , district headquarter	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for fish farmers training and routine supervisions/ backstopping visits and advisory services	Source: District Discretionary Development Equalization Grant	8,000
LCII: Apado Ward	veterinary sector, district head quarter	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for mass treatmet of 9000 heads of cattle	Source: District Discretionary Development Equalization Grant	3,053
LCII: Apado Ward	veterinary sector, district headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for veterinary sector activities	Source: District Discretionary Development Equalization Grant	2,800

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LCII: Apado Ward	veterinary sector, district headquarters	Monitoring, Supervision and Appraisal - Workshops-1267 for training livestock farmers in good animal husbandry practices	Source: District Discretionary Development Equalization Grant	6,000
312104 Other Structures		36,000	0 0 0 0	0
312202 Machinery and Equipment		0	0 0 32,700 0	32,700
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>		<b>32,700</b>
LCII: Apado Ward	entomology sector , district headquarter	Machinery and Equipment - Value Addition Equipment-1148	Source: Sector Development Grant	1,900
LCII: Apado Ward	entomology sector ,district headquarter	Machinery and Equipment - Value Addition Equipment-1148	Source: Sector Development Grant	2,800
LCII: Apado Ward	production office, Alebtong district headquarter	Machinery and Equipment - Vehicles-1149	Source: Sector Development Grant	28,000
312301 Cultivated Assets		0	0 0 9,000 0	9,000
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>		<b>9,000</b>
LCII: Apado Ward	district headquarters , entomology sector	Cultivated Assets - Plantation-424	Source: Sector Development Grant	9,000
312302 Intangible Fixed Assets		0	0 0 1,600 0	1,600
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>		<b>1,600</b>
LCII: Apado Ward	veterinary sector, district headquarter	quarterly reports for veterinary sector submitted to MAAIF headquarters	Source: District Discretionary Development Equalization Grant	1,600
<b>Total Cost of Output 75</b>		<b>36,000</b>	<b>0 0 89,650 0</b>	<b>89,650</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>82,539</b>	<b>0 0 100,673 0</b>	<b>100,673</b>
<b>Total cost of District Production Services</b>		<b>392,777</b>	<b>0 202,513 100,673 0</b>	<b>303,186</b>

## 0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018301 Trade Development and Promotion Services</b>						
221002 Workshops and Seminars	2,000	0	3,000	0	0	3,000

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221012 Small Office Equipment	400	0	0	0	0	0
227001 Travel inland	6,449	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>8,849</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>018302 Enterprise Development Services</b>						
221002 Workshops and Seminars	1,200	0	0	0	0	0
227001 Travel inland	1,307	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>2,507</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018303 Market Linkage Services</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>						
221002 Workshops and Seminars	12,500	0	4,000	0	0	4,000
227001 Travel inland	11,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>24,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>018307 Tourism Development</b>						
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018308 Sector Management and Monitoring</b>						
221012 Small Office Equipment	0	0	471	0	0	471
227001 Travel inland	0	0	2,400	0	0	2,400
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>2,871</b>	<b>0</b>	<b>0</b>	<b>2,871</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>36,356</b>	<b>0</b>	<b>13,871</b>	<b>0</b>	<b>0</b>	<b>13,871</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	3,000
<b>Total for LCIII: Alebtong Town Council</b>	<b>County: Moroto</b>					<b>3,000</b>
<i>LCII: Apado Ward</i>	<i>district headquarters and subcounties</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,000
312203 Furniture & Fixtures	500	0	0	0	0	0
312211 Office Equipment	0	0	0	1,000	0	1,000

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<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>					<b>1,000</b>
<i>LCII: Apado Ward</i>	<i>district commercial service office</i>	<i>assorted small office equipment and stationery</i>	<i>Source: District Discretionary Development Equalization Grant</i>				100
<i>LCII: Apado Ward</i>	<i>district headquarter, commercial service office</i>	<i>purchase of an office printer</i>	<i>Source: District Discretionary Development Equalization Grant</i>				900
<b>Total Cost of Output 72</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of District Commercial Services</b>		<b>36,856</b>	<b>0</b>	<b>13,871</b>	<b>4,000</b>	<b>0</b>	<b>17,871</b>
<b>Total cost of Production and Marketing</b>		<b>429,633</b>	<b>348,711</b>	<b>377,550</b>	<b>162,680</b>	<b>0</b>	<b>888,941</b>

**Vote:588 Alebtong District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,532,805</b>	<b>1,111,527</b>	<b>1,936,128</b>
District Unconditional Grant (Non-Wage)	0	0	4,880
Locally Raised Revenues	6,000	700	0
Other Transfers from Central Government	372,723	208,803	286,276
Sector Conditional Grant (Non-Wage)	118,292	88,719	118,292
Sector Conditional Grant (Wage)	1,035,790	813,305	1,526,680
<b>Development Revenues</b>	<b>276,829</b>	<b>175,530</b>	<b>1,301,876</b>
District Discretionary Development Equalization Grant	86,541	56,882	66,000
Donor Funding	100,000	0	99,555
Other Transfers from Central Government	0	118,648	0
Sector Development Grant	0	0	1,050,363
Transitional Development Grant	90,288	0	85,958
<b>Total Revenues shares</b>	<b>1,809,634</b>	<b>1,287,057</b>	<b>3,238,005</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,035,790	773,345	1,526,680
Non Wage	497,015	293,196	409,448
<b>Development Expenditure</b>			
Domestic Development	176,829	98,098	1,202,321
Donor Development	100,000	0	99,555
<b>Total Expenditure</b>	<b>1,809,634</b>	<b>1,164,640</b>	<b>3,238,005</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0881 Primary Healthcare**

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Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088104 Medical Supplies for Health Facilities</b>							
224001 Medical and Agricultural supplies		242,723	0	0	0	0	0
<b>Total Cost of Output 04</b>		<b>242,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088106 Promotion of Sanitation and Hygiene</b>							
211101 General Staff Salaries		0	1,260,390	0	0	0	1,260,390
<b>Total for LCIII: Omoro Sub-county</b>		<b>County: Ajuri</b>					
LCII: Abukamola Parish	Omoro HC III	-	Source: Sector Conditional Grant (Wage)				
LCII: Alolololo Parish	Adwir HC II	-	Source: Sector Conditional Grant (Wage)				
LCII: Angetta Parish	Angetta HC II	Angetta HC II	Source: Sector Conditional Grant (Wage)				
LCII: Omarari Parish	Omarari HC II	Omarari HC II	Source: Sector Conditional Grant (Wage)				
<b>Total for LCIII: Abako Sub-county</b>		<b>County: Ajuri</b>					
LCII: Anyiti	Abako HC III	-	Source: Sector Conditional Grant (Wage)				
<b>Total for LCIII: Amugu Sub-county</b>		<b>County: Ajuri</b>					
LCII: Ajonyi Parish	Amugu HC III	-	Source: Sector Conditional Grant (Wage)				
<b>Total for LCIII: Awei Sub-county</b>		<b>County: Ajuri</b>					
LCII: Acede Parish	Awei HC II	Awei HC II	Source: Sector Conditional Grant (Wage)				
<b>Total for LCIII: Akura Sub-county</b>		<b>County: Moroto</b>					
LCII: Akura Parish	Akura HC II	-	Source: Sector Conditional Grant (Wage)				
LCII: Anyanga Parish	Anyanga HC II	Anyanga HC II	Source: Sector Conditional Grant (Wage)				
<b>Total for LCIII: Aloj Sub-county</b>		<b>County: Moroto</b>					
LCII: Anara Parish	Anara HC II	Anara HC II	Source: Sector Conditional Grant (Wage)				
<b>Total for LCIII: Abia Sub-county</b>		<b>County: Moroto</b>					
LCII: Abia Parish	Abia HC II	-	Source: Sector Conditional Grant (Wage)				
LCII: Oteno Parish	Oteno HC II	-	Source: Sector Conditional Grant (Wage)				
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>					
LCII: Alyec Ward	Alebtong HC IV	-	Source: Sector Conditional Grant (Wage)				
<b>Total for LCIII: Apala Sub-county</b>		<b>County: Moroto</b>					
LCII: Obim Parish	Obim HC II	-	Source: Sector Conditional Grant (Wage)				
LCII: Okwangole Parish	Apala HC III	-	Source: Sector Conditional Grant (Wage)				
221001 Advertising and Public Relations		3,005	0	0	0	0	0
221002 Workshops and Seminars		13,726	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		200	0	0	0	0	0

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221012 Small Office Equipment	100	0	0	0	0	0
222003 Information and communications technology (ICT)	267	0	0	0	0	0
227001 Travel inland	72,990	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>90,288</b>	<b>1,260,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,260,390</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>333,011</b>	<b>1,260,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,260,390</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088153 NGO Basic Healthcare Services (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	13,446	0	0	0	0	0
291003 Transfers to Other Private Entities	0	0	16,510	0	0	16,510
<b>Total for LCIII: Abako Sub-county</b>	<b>County: Ajuri</b>					<b>6,963</b>
LCII: Alanyi	Alanyi HC III	Alanyi HC III	Source: Sector Conditional Grant (Non-Wage)			6,963
<b>Total for LCIII: Awei Sub-county</b>	<b>County: Ajuri</b>					<b>3,065</b>
LCII: Ojul Parish	Abako Elim HC II	Abako Elim HC II	Source: Sector Conditional Grant (Non-Wage)			3,065
<b>Total for LCIII: Akura Sub-county</b>	<b>County: Moroto</b>					<b>6,483</b>
LCII: Otweotoke Parish	Aloi Mission HC III	Aloi Mission HC III	Source: Sector Conditional Grant (Non-Wage)			6,483
<b>Total Cost of Output 53</b>	<b>13,446</b>	<b>0</b>	<b>16,510</b>	<b>0</b>	<b>0</b>	<b>16,510</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						
263104 Transfers to other govt. units (Current)	0	0	78,227	0	0	78,227
<b>Total for LCIII: Omoro Sub-county</b>	<b>County: Ajuri</b>					<b>11,745</b>
LCII: Abukamola Parish	Omoro HC III	Omoro HC III	Source: Sector Conditional Grant (Non-Wage)			7,923
LCII: Alolololo Parish	Adwir HC II	Adwir HC II	Source: Sector Conditional Grant (Non-Wage)			3,823
<b>Total for LCIII: Abako Sub-county</b>	<b>County: Ajuri</b>					<b>7,923</b>
LCII: Anyiti	Abako HC III	Abako HC III	Source: Sector Conditional Grant (Non-Wage)			7,923
<b>Total for LCIII: Amugu Sub-county</b>	<b>County: Ajuri</b>					<b>7,803</b>
LCII: Ajonyi Parish	Amugu HC III	Amugu HC III	Source: Sector Conditional Grant (Non-Wage)			7,803
<b>Total for LCIII: Akura Sub-county</b>	<b>County: Moroto</b>					<b>4,153</b>
LCII: Akura Parish	Akura HC II	Akura HC II	Source: Sector Conditional Grant (Non-Wage)			4,153
<b>Total for LCIII: Abia Sub-county</b>	<b>County: Moroto</b>					<b>7,451</b>
LCII: Abia Parish	Abia HC II	Abia HC II	Source: Sector Conditional Grant (Non-Wage)			3,726
LCII: Oteno Parish	Oteno HC II	Oteno HC II	Source: Sector Conditional Grant (Non-Wage)			3,726
<b>Total for LCIII: Alebtong Town Council</b>	<b>County: Moroto</b>					<b>27,623</b>
LCII: Alyec Ward	Alebtong HC IV	PHC to Alebtong HC IV	Source: Sector Conditional Grant (Non-Wage)			27,623

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<b>Total for LCIII: Apala Sub-county</b>		<b>County: Moroto</b>					<b>11,528</b>
LCII: Obim Parish	Obim HC II	Obim HC II	Source: Sector Conditional Grant (Non-Wage)				3,726
LCII: Okwangole Parish	Apala HC III	Apala HC III	Source: Sector Conditional Grant (Non-Wage)				7,803
263366 Sector Conditional Grant (Wage)		963,105	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		81,188	0	0	0	0	0
<b>Total Cost of Output 54</b>		<b>1,044,294</b>	<b>0</b>	<b>78,227</b>	<b>0</b>	<b>0</b>	<b>78,227</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>1,057,739</b>	<b>0</b>	<b>94,737</b>	<b>0</b>	<b>0</b>	<b>94,737</b>
<b>03 Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088172 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	12,163	0	12,163
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>					<b>12,163</b>
LCII: Alyec Ward	District Head quarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				12,163
312104 Other Structures		0	0	0	244,200	0	244,200
<b>Total for LCIII: Omoro Sub-county</b>		<b>County: Ajuri</b>					<b>124,500</b>
LCII: Angetta Parish	Angetta HC II-Bath shelters	Construction Services - Contractors-393	Source: Sector Development Grant				9,000
LCII: Angetta Parish	Angetta HC II-Extension of water supply	Construction Services - Contractors-393	Source: Sector Development Grant				25,000
LCII: Angetta Parish	Angetta HC II-Kitchen Shade	Construction Services - Contractors-393	Source: Sector Development Grant				20,000
LCII: Angetta Parish	Angetta HC II-Placenta Pit	Construction Services - Contractors-393	Source: Sector Development Grant				8,500
LCII: Angetta Parish	Angetta HC II-Solar Installation	Construction Services - Contractors-393	Source: Sector Development Grant				20,000
LCII: Angetta Parish	Angetta HC II-Staff Standard pit latrine	Construction Services - Contractors-393	Source: Sector Development Grant				18,000
LCII: Angetta Parish	Angetta HC II-VIP toilet	Construction Services - Contractors-393	Source: Sector Development Grant				24,000



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<b>Total for LCIII: Awei Sub-county</b>		<b>County: Ajuri</b>						<b>99,500</b>
<i>LCII: Acede Parish</i>	<i>Awei HC II-Staff 4 stance toilet</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>					18,000
<i>LCII: Acede Parish</i>	<i>Awei HC II-Bath shelter</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>					9,000
<i>LCII: Acede Parish</i>	<i>Awei HC II-Kitchen Shade</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>					20,000
<i>LCII: Acede Parish</i>	<i>Awei HC II-Patient VIP latrine</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>					24,000
<i>LCII: Acede Parish</i>	<i>Awei HC II-Placenta Pit</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>					8,500
<i>LCII: Acede Parish</i>	<i>Awei HC II-Solar Installation</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>					20,000
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>						<b>20,200</b>
<i>LCII: Alyec Ward</i>	<i>Alebtong HC IV-Flash toilet</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>					20,200
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>256,363</b>	<b>0</b>	<b>256,363</b>	
<b>088175 Non Standard Service Delivery Capital</b>								
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	85,958	0	<b>85,958</b>	
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>						<b>85,958</b>
<i>LCII: Alyec Ward</i>	<i>Alebtong District all subcounties</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Transitional Development Grant</i>					12,078
<i>LCII: Alyec Ward</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>					65,039
<i>LCII: Alyec Ward</i>	<i>District Health office</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Transitional Development Grant</i>					8,841
312302 Intangible Fixed Assets		0	0	0	0	0	<b>0</b>	
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>						<b>0</b>
<i>LCII: Alyec Ward</i>	<i>Alebtong District</i>	<i>Bank Charges</i>	<i>Source: Transitional Development Grant</i>					0
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>85,958</b>	<b>0</b>	<b>85,958</b>	

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## 088181 Staff Houses Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,000	0	6,000
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**Total for LCIII: Alebtong Town Council** **County: Moroto** **6,000**

<i>LCII: Alyec Ward</i>	<i>District Head quarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	6,000
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312102 Residential Buildings	0	0	0	194,000	0	194,000
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**Total for LCIII: Omoro Sub-county** **County: Ajuri** **97,000**

<i>LCII: Angetta Parish</i>	<i>Angetta HC II-Staff house renovated</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>	19,000
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<i>LCII: Angetta Parish</i>	<i>Angetta HC II-Twin staff house constructed</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>	78,000
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**Total for LCIII: Awei Sub-county** **County: Ajuri** **97,000**

<i>LCII: Acede Parish</i>	<i>Awei HC II-Staff house renovation</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>	19,000
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<i>LCII: Acede Parish</i>	<i>Awei HC II-Twin staff house constructed</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>	78,000
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**Total Cost of Output 81** **0** **0** **0** **200,000** **0** **200,000**

## 088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	27,000	0	0	0	0	0
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**Total Cost of Output 82** **27,000** **0** **0** **0** **0** **0**

## 088183 OPD and other ward Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,000	0	20,000
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**Total for LCIII: Alebtong Town Council** **County: Moroto** **20,000**

<i>LCII: Alyec Ward</i>	<i>District Head quarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	20,000
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312101 Non-Residential Buildings	27,541	0	0	0	0	0
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312104 Other Structures	0	0	0	546,075	0	546,075
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**Total for LCIII: Omoro Sub-county** **County: Ajuri** **240,000**

<i>LCII: Angetta Parish</i>	<i>Angetta HC II-General ward construction</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	240,000
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<b>Total for LCIII: Awei Sub-county</b>		<b>County: Ajuri</b>	<b>240,000</b>
<i>LCII: Acede Parish</i>	<i>Awei HC II-General ward construction</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 240,000
<b>Total for LCIII: Akura Sub-county</b>		<b>County: Moroto</b>	<b>30,000</b>
<i>LCII: Anyanga Parish</i>	<i>Anyanga HC II-OPD renovation</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i> 30,000
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>	<b>36,075</b>
<i>LCII: Alyec Ward</i>	<i>Alebtong HC IV-Terazzo Children ward</i>	<i>Construction Services - Contractors-393</i>	<i>Source: District Discretionary Development Equalization Grant</i> 36,075
<b>Total Cost of Output 83</b>		<b>27,541</b>	<b>0 0 566,075 0 566,075</b>
<b>088185 Specialist Health Equipment and Machinery</b>			
281504 Monitoring, Supervision & Appraisal of capital works		0	0 0 5,425 0 5,425
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>	<b>5,425</b>
<i>LCII: Alyec Ward</i>	<i>District Health Office</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: District Discretionary Development Equalization Grant</i> 1,425
<i>LCII: Alyec Ward</i>	<i>District-Angetta HC II and Awei HC II</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Sector Development Grant</i> 4,000
312203 Furniture & Fixtures		0	0 0 5,500 0 5,500
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>	<b>5,500</b>
<i>LCII: Alyec Ward</i>	<i>District Health Office</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i> 5,500
312212 Medical Equipment		18,000	0 0 74,000 0 74,000
<b>Total for LCIII: Omoro Sub-county</b>		<b>County: Ajuri</b>	<b>30,000</b>
<i>LCII: Angetta Parish</i>	<i>Angetta HC II-Assorted medical equipment</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i> 30,000
<b>Total for LCIII: Awei Sub-county</b>		<b>County: Ajuri</b>	<b>30,000</b>
<i>LCII: Acede Parish</i>	<i>Awei HC II-Assorted medical equipment</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i> 30,000

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<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>					<b>14,000</b>
<i>LCII: Alyec Ward</i>	<i>Alebtong HC IV-Operation table</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: District Discretionary Development Equalization Grant</i>				14,000
312213 ICT Equipment		0	0	0	9,000	0	<b>9,000</b>
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>					<b>9,000</b>
<i>LCII: Alyec Ward</i>	<i>District Health Office</i>	<i>ICT - Assorted Computer Accessories-706</i>	<i>Source: District Discretionary Development Equalization Grant</i>				9,000
<b>Total Cost of Output 85</b>		<b>18,000</b>	<b>0</b>	<b>0</b>	<b>93,925</b>	<b>0</b>	<b>93,925</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>72,541</b>	<b>0</b>	<b>0</b>	<b>1,202,321</b>	<b>0</b>	<b>1,202,321</b>
<b>Total cost of Primary Healthcare</b>		<b>1,463,291</b>	<b>1,260,390</b>	<b>94,737</b>	<b>1,202,321</b>	<b>0</b>	<b>2,557,449</b>

**0883 Health Management and Supervision**

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088301 Healthcare Management Services</b>							
211101 General Staff Salaries	72,684	266,291	0	0	0	0	<b>266,291</b>
211103 Allowances	6,000	0	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	345	0	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	650	0	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	505	0	1,283	0	0	0	<b>1,283</b>
221014 Bank Charges and other Bank related costs	720	0	120	0	0	0	<b>120</b>
222001 Telecommunications	0	0	1,200	0	0	0	<b>1,200</b>
222003 Information and communications technology (ICT)	1,664	0	0	0	0	0	<b>0</b>
223005 Electricity	240	0	240	0	0	0	<b>240</b>
224001 Medical and Agricultural supplies	0	0	240,000	0	0	0	<b>240,000</b>
224004 Cleaning and Sanitation	12	0	0	0	0	0	<b>0</b>
227001 Travel inland	6,119	0	17,663	0	0	0	<b>17,663</b>
227004 Fuel, Lubricants and Oils	670	0	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	4,000	0	7,345	0	0	0	<b>7,345</b>
228003 Maintenance – Machinery, Equipment & Furniture	384	0	584	0	0	0	<b>584</b>
<b>Total Cost of Output 01</b>		<b>93,993</b>	<b>266,291</b>	<b>268,435</b>	<b>0</b>	<b>0</b>	<b>534,726</b>

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**088302 Healthcare Services Monitoring and Inspection**

221002 Workshops and Seminars	33,400	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	332	0	0	<b>332</b>
227001 Travel inland	204,950	0	45,944	0	0	<b>45,944</b>
<b>Total Cost of Output 02</b>	<b>238,350</b>	<b>0</b>	<b>46,276</b>	<b>0</b>	<b>0</b>	<b>46,276</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>332,343</b>	<b>266,291</b>	<b>314,711</b>	<b>0</b>	<b>0</b>	<b>581,001</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**088372 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	99,555	<b>99,555</b>
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**Total for LCIII: Alebtong Town Council** **County: Moroto** **99,555**

*LCII: Alyec Ward* *Alebtong District-All subcounties* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Donor Funding* **99,555**

312101 Non-Residential Buildings	14,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,555</b>	<b>99,555</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,555</b>	<b>99,555</b>
<b>Total cost of Health Management and Supervision</b>	<b>346,343</b>	<b>266,291</b>	<b>314,711</b>	<b>0</b>	<b>99,555</b>	<b>680,556</b>
<b>Total cost of Health</b>	<b>1,809,634</b>	<b>1,526,680</b>	<b>409,448</b>	<b>1,202,321</b>	<b>99,555</b>	<b>3,238,005</b>

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**Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,578,169</b>	<b>6,550,185</b>	<b>9,520,585</b>
District Unconditional Grant (Non-Wage)	15,317	11,487	16,000
District Unconditional Grant (Wage)	49,619	36,954	48,750
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	7,875	18,211	7,875
Sector Conditional Grant (Non-Wage)	1,019,490	679,660	1,285,211
Sector Conditional Grant (Wage)	7,485,868	5,803,873	8,162,749
<b>Development Revenues</b>	<b>271,297</b>	<b>276,297</b>	<b>912,001</b>
District Discretionary Development Equalization Grant	55,000	60,000	55,000
Other Transfers from Central Government	0	0	0
Sector Development Grant	216,297	216,297	857,001
<b>Total Revenues shares</b>	<b>8,849,467</b>	<b>6,826,483</b>	<b>10,432,586</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,535,487	5,840,827	8,211,499
Non Wage	1,042,682	709,358	1,309,086
<b>Development Expenditure</b>			
Domestic Development	271,297	94,261	912,001
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,849,467</b>	<b>6,644,446</b>	<b>10,432,586</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078102 Primary Teaching Services</b>						
211101 General Staff Salaries	0	6,210,795	0	0	0	6,210,795

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<b>Total for LCIII: Omoro Sub-county</b>		<b>County: Ajuri</b>	<b>1,343,006</b>
LCII: Abukamola	Transfer to Baropiro Primary School	-	Source: Sector Conditional Grant (Wage) 54,681
LCII: Abukamola	Transfer to Okokolako Primary School	-	Source: Sector Conditional Grant (Wage) 89,286
LCII: Abukamola	Transfer to Omoro South Primary School	-	Source: Sector Conditional Grant (Wage) 72,566
LCII: Alolololo	Transfer to Alolololo primary School	-	Source: Sector Conditional Grant (Wage) 73,159
LCII: Alolololo	Transfer to Angicakide Primary School	-	Source: Sector Conditional Grant (Wage) 47,873
LCII: Alolololo	Transfer to Okuro Primary School	-	Source: Sector Conditional Grant (Wage) 67,166
LCII: Angetta	Transfer to Angetta Primary School	-	Source: Sector Conditional Grant (Wage) 75,079
LCII: Angetta	Transfer to Angopet Primary School	-	Source: Sector Conditional Grant (Wage) 66,777
LCII: Angetta	Transfer to Atelelo imary School	-	Source: Sector Conditional Grant (Wage) 80,442
LCII: Angetta	Transfer to Awelokuricok Primary School	-	Source: Sector Conditional Grant (Wage) 59,573
LCII: Angetta	Transfer to Obuo Primary School	-	Source: Sector Conditional Grant (Wage) 73,794
LCII: Angetta	Transfer to Okurango Primary School	-	Source: Sector Conditional Grant (Wage) 61,520
LCII: Ocokober	Transfer to Adwir Primary School	-	Source: Sector Conditional Grant (Wage) 61,002
LCII: Ocokober	Transfer to Ajobi Primary School	-	Source: Sector Conditional Grant (Wage) 55,369
LCII: Ocokober	Transfer to Alebelebe Primary School	-	Source: Sector Conditional Grant (Wage) 52,315
LCII: Ocokober	Transfer to Angem Primary School	-	Source: Sector Conditional Grant (Wage) 53,119
LCII: Oculokori	Transfer to Omoro North Primary School	-	Source: Sector Conditional Grant (Wage) 78,808
LCII: Omarari	Transfer to Akwanilum Primary School	-	Source: Sector Conditional Grant (Wage) 55,893
LCII: Omarari	Transfer to Obile Primary School	-	Source: Sector Conditional Grant (Wage) 72,966
LCII: Omarari	Transfer to Omarari Primary School	-	Source: Sector Conditional Grant (Wage) 91,618
<b>Total for LCIII: Abako Sub-county</b>		<b>County: Ajuri</b>	<b>639,312</b>
LCII: Alanyi	Transfer to Abako Primary School	-	Source: Sector Conditional Grant (Wage) 109,744
LCII: Alanyi	Transfer to Alanyi Primary School	-	Source: Sector Conditional Grant (Wage) 139,342
LCII: Amononeno	Transfer to Amononeno Primary School	-	Source: Sector Conditional Grant (Wage) 121,588

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LCII: Angoltok	Transfer to Angoltok Primary School	-	Source: Sector Conditional Grant (Wage)	49,497
LCII: Awapiny	Transfer to Tyengar Primary School	-	Source: Sector Conditional Grant (Wage)	75,916
LCII: Awori	Transfer to Apami Primary School	-	Source: Sector Conditional Grant (Wage)	67,491
LCII: Awori	Transfer to Okut Primary School	-	Source: Sector Conditional Grant (Wage)	75,734
<b>Total for LCIII: Amugu Sub-county</b>		<b>County: Ajuri</b>		<b>634,266</b>
LCII: Abongatin	Transfer to Ebule Primary School	-	Source: Sector Conditional Grant (Wage)	91,758
LCII: Abongatin	Transfer to Obangangeo Primary School	-	Source: Sector Conditional Grant (Wage)	75,743
LCII: Abongatin	Transfer to Oboo Primary School	-	Source: Sector Conditional Grant (Wage)	72,792
LCII: Abunga	Transfer to Awal Primary School	-	Source: Sector Conditional Grant (Wage)	90,789
LCII: Ajonyi	Transfer to Ajonyi Primary School	-	Source: Sector Conditional Grant (Wage)	77,479
LCII: Ajonyi	Transfer to Amugu Primary School	-	Source: Sector Conditional Grant (Wage)	80,406
LCII: Omea	Transfer to Abololil Primary School	-	Source: Sector Conditional Grant (Wage)	65,009
LCII: Omea	Transfer to Amugu Quran Primary School	-	Source: Sector Conditional Grant (Wage)	80,290
<b>Total for LCIII: Awei Sub-county</b>		<b>County: Ajuri</b>		<b>561,007</b>
LCII: Acede	Transfer to Arwot Primary School	-	Source: Sector Conditional Grant (Wage)	61,962
LCII: Acede	Transfer to Ogogoro Primary School	-	Source: Sector Conditional Grant (Wage)	97,457
LCII: Ojul	Transfer to Adyanglim Primary School	-	Source: Sector Conditional Grant (Wage)	67,994
LCII: Ojul	Transfer to Ojul Primary School	-	Source: Sector Conditional Grant (Wage)	51,621
LCII: Olyet	Transfer to Oyengolwedo Primary School	-	Source: Sector Conditional Grant (Wage)	79,280
LCII: Olyet	Transfer to Teongora Primary School	-	Source: Sector Conditional Grant (Wage)	105,002
LCII: Owalo	Transfer to Owalo Primary School	-	Source: Sector Conditional Grant (Wage)	97,691
<b>Total for LCIII: Akura Sub-county</b>		<b>County: Moroto</b>		<b>691,939</b>
LCII: Akura	Transfer to Agoro Primary School	-	Source: Sector Conditional Grant (Wage)	98,060
LCII: Akura	Transfer to Omele Modern Primary School	-	Source: Sector Conditional Grant (Wage)	96,577
LCII: Anyanga	Transfer to Akwangkel Primary School	-	Source: Sector Conditional Grant (Wage)	92,171
LCII: Anyanga	Transfer to Bardago Primary School	-	Source: Sector Conditional Grant (Wage)	47,338



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LCII: Anyanga	Transfer to Ocabu Primary School	-	Source: Sector Conditional Grant (Wage)	79,958
LCII: Kai	Transfer to Alira Primary School	-	Source: Sector Conditional Grant (Wage)	136,412
LCII: Otweotoke	Transfer to fatima Aloï Dem Primary School	-	Source: Sector Conditional Grant (Wage)	141,423
<b>Total for LCIII: Aloï Sub-county</b>		<b>County: Moroto</b>		<b>871,271</b>
LCII: Akwangkel	Transfer to kakira Primary School	-	Source: Sector Conditional Grant (Wage)	103,804
LCII: Akwangkel	Transfer to Oloo Primary School	-	Source: Sector Conditional Grant (Wage)	83,105
LCII: Alal	Transfer to Aloï High Primary School	-	Source: Sector Conditional Grant (Wage)	143,321
LCII: Alal	Transfer to Ogengo Primary School	-	Source: Sector Conditional Grant (Wage)	112,903
LCII: Alebtong	Transfer to Iyama Primary School	-	Source: Sector Conditional Grant (Wage)	80,688
LCII: Amuria	Transfer to Amuria Primary School	-	Source: Sector Conditional Grant (Wage)	68,059
LCII: Amuria	Transfer to Awiny Primary School	-	Source: Sector Conditional Grant (Wage)	63,897
LCII: Anara	Transfer to Anara Primary School	-	Source: Sector Conditional Grant (Wage)	70,695
LCII: Anara	Transfer to Ogogong Primary School	-	Source: Sector Conditional Grant (Wage)	62,556
LCII: Awiepek	Transfer to Alela Modern Primary School	-	Source: Sector Conditional Grant (Wage)	82,242
<b>Total for LCIII: Abia Sub-county</b>		<b>County: Moroto</b>		<b>676,038</b>
LCII: Abangoimany	Transfer to Aguredenge Primary School	-	Source: Sector Conditional Grant (Wage)	103,203
LCII: Abangoimany	Transfer to Awinyoru Primary School	-	Source: Sector Conditional Grant (Wage)	61,046
LCII: Aberidwogo	Transfer to Anwata Primary School	-	Source: Sector Conditional Grant (Wage)	75,774
LCII: Abia	Transfer to Abia Primary School	-	Source: Sector Conditional Grant (Wage)	163,869
LCII: Atinkok	Transfer to Awali Primary School	-	Source: Sector Conditional Grant (Wage)	73,135
LCII: Oteno	Transfer to Akwete Primary School	-	Source: Sector Conditional Grant (Wage)	78,744
LCII: Oteno	Transfer to Oteno Primary School	-	Source: Sector Conditional Grant (Wage)	67,177
LCII: Oteno	Transfer to Tekulo Primary School	-	Source: Sector Conditional Grant (Wage)	53,091
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>		<b>153,084</b>
LCII: Alyec Ward	Transfer to Alebtong Primary School	-	Source: Sector Conditional Grant (Wage)	153,084

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Total for LCIII: Apala Sub-county		County: Moroto					640,872
LCII: Abiiting	Transfer to Abongodyang Primary School	-	Source: Sector Conditional Grant (Wage)				98,345
LCII: Amonomito	Transfer to Oloro High Primary School	-	Source: Sector Conditional Grant (Wage)				88,820
LCII: Obim	Transfer to Obim primary School	-	Source: Sector Conditional Grant (Wage)				82,650
LCII: Obim	Transfer to Orupu Primary School	-	Source: Sector Conditional Grant (Wage)				87,441
LCII: Okwangole	Transfer to Adoma primary School	-	Source: Sector Conditional Grant (Wage)				102,360
LCII: Okwangole	Transfer to Apala Primary School	-	Source: Sector Conditional Grant (Wage)				98,574
LCII: Olaoilongo	Transfer to Telela Primary School	-	Source: Sector Conditional Grant (Wage)				82,683
Total Cost of Output 02		0	6,210,795	0	0	0	6,210,795
Total Cost of Class of Output Higher LG Services		0	6,210,795	0	0	0	6,210,795
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263366 Sector Conditional Grant (Wage)		6,346,558	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		596,530	0	660,103	0	0	660,103
Total for LCIII: Omoro Sub-county		County: Ajuri					149,515
LCII: Abukamola	BAROPIRO P.S.	Source: Sector Conditional Grant (Non-Wage)				10,745	
LCII: Abukamola	OKOKOLAKO P.S.	Source: Sector Conditional Grant (Non-Wage)				8,233	
LCII: Abukamola	OMORO SOUTH P.S.	Source: Sector Conditional Grant (Non-Wage)				6,784	
LCII: Alolololo	ALOLOLOLO P.S.	Source: Sector Conditional Grant (Non-Wage)				9,529	
LCII: Alolololo	Angicakide P.7 School	Source: Sector Conditional Grant (Non-Wage)				3,805	
LCII: Alolololo	OKURO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				7,444	
LCII: Angetta	ANGETTA P.S.	Source: Sector Conditional Grant (Non-Wage)				7,895	
LCII: Angetta	ANGOPET P/S	Source: Sector Conditional Grant (Non-Wage)				6,599	
LCII: Angetta	ATELELO P.S.	Source: Sector Conditional Grant (Non-Wage)				8,765	
LCII: Angetta	AWELOKURICO K P.S	Source: Sector Conditional Grant (Non-Wage)				6,639	
LCII: Angetta	OBUO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)				8,282	
LCII: Angetta	OKURANGO P.S.	Source: Sector Conditional Grant (Non-Wage)				4,763	

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LCII: Ocokober	ADWIR P.S.	Source: Sector Conditional Grant (Non-Wage)	7,010
LCII: Ocokober	AJOBI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,585
LCII: Ocokober	ALEBELEBE P.S	Source: Sector Conditional Grant (Non-Wage)	6,462
LCII: Ocokober	ANGEM P.S.	Source: Sector Conditional Grant (Non-Wage)	6,100
LCII: Oculokori	OMORO NORTH P.S.	Source: Sector Conditional Grant (Non-Wage)	7,807
LCII: Omarari	AKWANILUM P.S. SEVEN SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,676
LCII: Omarari	OBILE P.S. SEVEN SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,782
LCII: Omarari	OMARARI	Source: Sector Conditional Grant (Non-Wage)	10,608
<b>Total for LCIII: Abako Sub-county</b>	<b>County: Ajuri</b>		<b>67,133</b>
LCII: Alanyi	ABAKO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,078
LCII: Alanyi	ALANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,080
LCII: Amononeno	AMONONENO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,375
LCII: Angoltok	ANGOLTOK P/S	Source: Sector Conditional Grant (Non-Wage)	7,396
LCII: Awapiny	TYENGAR P.S.	Source: Sector Conditional Grant (Non-Wage)	6,696
LCII: Awori	APAMI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,327
LCII: Awori	OKUT P.S.	Source: Sector Conditional Grant (Non-Wage)	10,182
<b>Total for LCIII: Amugu Sub-county</b>	<b>County: Ajuri</b>		<b>69,827</b>
LCII: Abongatin	ABOO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,175
LCII: Abongatin	EBULE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,377
LCII: Abongatin	OBANGANGE O P.S.	Source: Sector Conditional Grant (Non-Wage)	8,966
LCII: Abunga	AWALU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,335
LCII: Ajonyi	AJONYI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,671
LCII: Ajonyi	AMUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,398
LCII: Omee	ABOOLIL P.S.	Source: Sector Conditional Grant (Non-Wage)	8,249
LCII: Omee	AMUGU QURAN P.S.	Source: Sector Conditional Grant (Non-Wage)	5,657
<b>Total for LCIII: Awei Sub-county</b>	<b>County: Ajuri</b>		<b>63,623</b>
LCII: Acede	ARWOT P.S.	Source: Sector Conditional Grant (Non-Wage)	6,221
LCII: Acede	OGOGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,124
LCII: Ojul	ADYANGLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	8,056
LCII: Ojul	OJUL P.S.	Source: Sector Conditional Grant (Non-Wage)	8,386
LCII: Olyet	OYENGOLWED O P.S.	Source: Sector Conditional Grant (Non-Wage)	9,175

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LCII: Olyet	TE-ONGORA P/S	Source: Sector Conditional Grant (Non-Wage)	11,164
LCII: Owalo	OWALO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,497
<b>Total for LCIII: Akura Sub-county</b>	<b>County: Moroto</b>		<b>68,091</b>
LCII: Akura	AGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,853
LCII: Akura	OMELE MODERN P.S.	Source: Sector Conditional Grant (Non-Wage)	8,467
LCII: Anyanga	AKWANGKEL P.S.	Source: Sector Conditional Grant (Non-Wage)	10,801
LCII: Anyanga	BARDAGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,557
LCII: Anyanga	OCABU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,563
LCII: Kai	ALIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,605
LCII: Otweotoke	FATIMA ALOI DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,244
<b>Total for LCIII: AloI Sub-county</b>	<b>County: Moroto</b>		<b>86,761</b>
LCII: Akwangkel	KAKIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,193
LCII: Akwangkel	Oloo P.S.	Source: Sector Conditional Grant (Non-Wage)	7,839
LCII: Alal	Aloi High P.S.	Source: Sector Conditional Grant (Non-Wage)	11,172
LCII: Alal	Ogenjo P.S.	Source: Sector Conditional Grant (Non-Wage)	9,127
LCII: Alebtong	Iyama P.S.	Source: Sector Conditional Grant (Non-Wage)	10,592
LCII: Amuria	AMURA P/S	Source: Sector Conditional Grant (Non-Wage)	6,196
LCII: Amuria	AWINY P.S.	Source: Sector Conditional Grant (Non-Wage)	8,660
LCII: Anara	Anara P.S.	Source: Sector Conditional Grant (Non-Wage)	9,030
LCII: Anara	OGOGONG P.S.	Source: Sector Conditional Grant (Non-Wage)	6,277
LCII: Awiepek	ALELA MODERN P.S.	Source: Sector Conditional Grant (Non-Wage)	9,674
<b>Total for LCIII: Abia Sub-county</b>	<b>County: Moroto</b>		<b>74,811</b>
LCII: Abangoimany	AGUREDENG P.S.	Source: Sector Conditional Grant (Non-Wage)	7,662
LCII: Abangoimany	AWINY-ORU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,634
LCII: Aberidwogo	ANWATA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,396
LCII: Abia	ABIA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,431
LCII: Atinkok	AWALI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,728
LCII: Oteno	AKWETE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,481
LCII: Oteno	OTENO COMMUNITY BASED SCH	Source: Sector Conditional Grant (Non-Wage)	7,943
LCII: Oteno	TEKULO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,536
<b>Total for LCIII: Alebtong Town Council</b>	<b>County: Moroto</b>		<b>11,397</b>
LCII: Alyec Ward	ALEBTONG P.S.	Source: Sector Conditional Grant (Non-Wage)	11,397

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<b>Total for LCIII: Apala Sub-county</b>		<b>County: Moroto</b>					<b>68,944</b>
<i>LCII: Abiiting</i>		<i>ABONGODYAN G P.7 SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				9,272
<i>LCII: Amonomito</i>		<i>OLORO HIGH P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,799
<i>LCII: Obim</i>		<i>OBIM P.7 SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				11,212
<i>LCII: Obim</i>		<i>ORUPO PARENTS SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				9,079
<i>LCII: Okwangole</i>		<i>ADOMA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				9,441
<i>LCII: Okwangole</i>		<i>APALA P. S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				11,719
<i>LCII: Olaoilongo</i>		<i>TE-LELA P.7 SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,423
<b>Total Cost of Output 51</b>		<b>6,943,088</b>	<b>0</b>	<b>660,103</b>	<b>0</b>	<b>0</b>	<b>660,103</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>6,943,088</b>	<b>0</b>	<b>660,103</b>	<b>0</b>	<b>0</b>	<b>660,103</b>
03 Capital Purchases		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	10,000	0	<b>10,000</b>
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>					<b>10,000</b>
<i>LCII: Alyec Ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: District Discretionary Development Equalization Grant</i>				10,000
312202 Machinery and Equipment		0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>078180 Classroom construction and rehabilitation</b>							
312101 Non-Residential Buildings		236,137	0	0	832,000	0	<b>832,000</b>
<b>Total for LCIII: Omoro Sub-county</b>		<b>County: Ajuri</b>					<b>70,000</b>
<i>LCII: Oculokori Parish</i>	<i>Alebelebe Primary Scghool</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				70,000
<b>Total for LCIII: Abako Sub-county</b>		<b>County: Ajuri</b>					<b>70,000</b>
<i>LCII: Anyiti</i>	<i>Abako Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				70,000
<b>Total for LCIII: Amugu Sub-county</b>		<b>County: Ajuri</b>					<b>91,000</b>
<i>LCII: Ajonyi Parish</i>	<i>Ajonyi Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				91,000

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<b>Total for LCIII: Awei Sub-county</b>		<b>County: Ajuri</b>	<b>140,000</b>
LCII: Acede Parish	Arwot Primary School	Building Construction - Schools-256	Source: Sector Development Grant 70,000
LCII: Owalo Parish	Owalo Primary School	Building Construction - Schools-256	Source: Sector Development Grant 70,000
<b>Total for LCIII: Akura Sub-county</b>		<b>County: Moroto</b>	<b>70,000</b>
LCII: Bardago Parish	Ocabu Primary School	Building Construction - Schools-256	Source: Sector Development Grant 70,000
<b>Total for LCIII: Aloï Sub-county</b>		<b>County: Moroto</b>	<b>140,000</b>
LCII: Alal Parish	Aloï High Primary School	Building Construction - Schools-256	Source: Sector Development Grant 62,000
LCII: Alal Parish	Ogengo Primary School	Building Construction - Schools-256	Source: Sector Development Grant 78,000
<b>Total for LCIII: Abia Sub-county</b>		<b>County: Moroto</b>	<b>70,000</b>
LCII: Abango-Imany Parish	Awinyoru Primary School	Building Construction - Schools-256	Source: Sector Development Grant 70,000
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>	<b>41,000</b>
LCII: Alyec Ward	4 Classroom block rehab at Alebtong P/S	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant 41,000
<b>Total for LCIII: Apala Sub-county</b>		<b>County: Moroto</b>	<b>140,000</b>
LCII: Okwangole Parish	Apala Primary School	Building Construction - Schools-256	Source: Sector Development Grant 140,000
312104 Other Structures		0	0 0 24,001 0 <b>24,001</b>
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>	<b>24,001</b>
LCII: Alyec Ward	Alebtong District Headquarters(retentions)	Construction Services - Contractors-393	Source: Sector Development Grant 24,001
<b>Total Cost of Output 80</b>		<b>236,137</b>	<b>0 0 856,001 0 856,001</b>
<b>078181 Latrine construction and rehabilitation</b>			
312101 Non-Residential Buildings		0	0 0 42,000 0 <b>42,000</b>
<b>Total for LCIII: Omoro Sub-county</b>		<b>County: Ajuri</b>	<b>21,000</b>
LCII: Abukamola Parish	5 stance latrine constructed at Omoro North P. S	Building Construction - Construction Expenses-213	Source: Sector Development Grant 21,000

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<b>Total for LCIII: Abako Sub-county</b>		<b>County: Ajuri</b>					<b>21,000</b>
<i>LCII: Alanyi</i>	<i>5 stance Latrine constructed at Alanyi Pri Sch</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				21,000
<b>Total Cost of Output 81</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>
<b>078183 Provision of furniture to primary schools</b>							
312203 Furniture & Fixtures		20,160	0	0	0	0	0
<b>Total Cost of Output 83</b>		<b>20,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>256,297</b>	<b>0</b>	<b>0</b>	<b>908,001</b>	<b>0</b>	<b>908,001</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>7,199,386</b>	<b>6,210,795</b>	<b>660,103</b>	<b>908,001</b>	<b>0</b>	<b>7,778,899</b>
<b>0782 Secondary Education</b>							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078201 Secondary Teaching Services</b>							
211101 General Staff Salaries		0	1,270,536	0	0	0	1,270,536
<b>Total for LCIII: Omoro Sub-county</b>		<b>County: Ajuri</b>					<b>106,672</b>
<i>LCII: Abukamola</i>	<i>Transfer to Omoro Secondary School</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				106,672
<b>Total for LCIII: Abako Sub-county</b>		<b>County: Ajuri</b>					<b>285,691</b>
<i>LCII: Alanyi</i>	<i>Transfer to St. Theresa Girls SS Alanyi</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				109,113
<i>LCII: Anyiti</i>	<i>Transfer to Akii Bua Comprehensive SS</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				176,578
<b>Total for LCIII: Amugu Sub-county</b>		<b>County: Ajuri</b>					<b>219,141</b>
<i>LCII: Ajonyi</i>	<i>Transfer to Amugu Secondary School</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				219,141
<b>Total for LCIII: Akura Sub-county</b>		<b>County: Moroto</b>					<b>225,900</b>
<i>LCII: Otweotoke</i>	<i>Transfer to Fatima Aloii Comp. Girls School</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				225,900
<b>Total for LCIII: Aloii Sub-county</b>		<b>County: Moroto</b>					<b>157,013</b>
<i>LCII: Alal</i>	<i>Transfer to Aloii Secondary School</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				157,013
<b>Total for LCIII: Apala Sub-county</b>		<b>County: Moroto</b>					<b>276,119</b>
<i>LCII: Okwangole</i>	<i>Transfer to Apala Secondary School</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				276,119
<b>Total Cost of Output 01</b>		<b>0</b>	<b>1,270,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,270,536</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>1,270,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,270,536</b>

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>						
263366 Sector Conditional Grant (Wage)	881,420	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	269,946	0	345,542	0	0	345,542
<b>Total for LCIII: Omoro Sub-county</b>	<b>County: Ajuri</b>					<b>41,553</b>
LCII: Abukamola	OMORO SS	Source: Sector Conditional Grant (Non-Wage)				41,553
<b>Total for LCIII: Abako Sub-county</b>	<b>County: Ajuri</b>					<b>81,556</b>
LCII: Alanyi	ST THERESA GIRLS SS	Source: Sector Conditional Grant (Non-Wage)				12,663
LCII: Anyiti	AKII BUA COMP.SS	Source: Sector Conditional Grant (Non-Wage)				68,894
<b>Total for LCIII: Amugu Sub-county</b>	<b>County: Ajuri</b>					<b>92,183</b>
LCII: Ajonyi	AMUGU SS	Source: Sector Conditional Grant (Non-Wage)				92,183
<b>Total for LCIII: Akura Sub-county</b>	<b>County: Moroto</b>					<b>61,718</b>
LCII: Akura	AKURA SS	Source: Sector Conditional Grant (Non-Wage)				13,277
LCII: Otweotoke	FATIMA ALOI COMP.GIRLS SS	Source: Sector Conditional Grant (Non-Wage)				48,441
<b>Total for LCIII: Aloii Sub-county</b>	<b>County: Moroto</b>					<b>21,145</b>
LCII: Alal	ALOII SS	Source: Sector Conditional Grant (Non-Wage)				21,145
<b>Total for LCIII: Apala Sub-county</b>	<b>County: Moroto</b>					<b>47,385</b>
LCII: Okwangole	APALA SS	Source: Sector Conditional Grant (Non-Wage)				47,385
<b>Total Cost of Output 51</b>	<b>1,151,366</b>	<b>0</b>	<b>345,542</b>	<b>0</b>	<b>0</b>	<b>345,542</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>1,151,366</b>	<b>0</b>	<b>345,542</b>	<b>0</b>	<b>0</b>	<b>345,542</b>
<b>Total cost of Secondary Education</b>	<b>1,151,366</b>	<b>1,270,536</b>	<b>345,542</b>	<b>0</b>	<b>0</b>	<b>1,616,078</b>

## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078301 Tertiary Education Services</b>						
211101 General Staff Salaries	257,890	681,418	0	0	0	681,418



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<b>Total for LCIII: Amugu Sub-county</b>		<b>County: Ajuri</b>					<b>389,516</b>
<i>LCII: Abunga Parish</i>	<i>Transfer to Amugu Agro Technical Institute</i>	<i>Amugu Agro Technical Institute</i>	<i>Source: Sector Conditional Grant (Wage)</i>				389,516
<b>Total for LCIII: Abia Sub-county</b>		<b>County: Moroto</b>					<b>291,901</b>
<i>LCII: Abia Parish</i>	<i>Transfer to Abia Memorial technical Institute</i>	<i>Abia Memorial Technical Institute</i>	<i>Source: Sector Conditional Grant (Wage)</i>				291,901
<b>Total Cost of Output 01</b>		<b>257,890</b>	<b>681,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>681,418</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>257,890</b>	<b>681,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>681,418</b>
02 Lower Local Services		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078351 Tertiary Institutions Services (LLS)</b>							
263367 Sector Conditional Grant (Non-Wage)		125,890	0	156,317	0	0	<b>156,317</b>
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>					<b>156,317</b>
<i>LCII: Missing Parish</i>		<i>Abia Massacre Memorial Technical Institute</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				156,317
<b>Total Cost of Output 51</b>		<b>125,890</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>125,890</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total cost of Skills Development</b>		<b>383,780</b>	<b>681,418</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>837,734</b>
<b>0784 Education &amp; Sports Management and Inspection</b>							
<b>Ushs Thousands</b>		<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
01 Higher LG Services		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078401 Education Management Services</b>							
211101 General Staff Salaries		49,619	0	0	0	0	<b>0</b>
211103 Allowances		0	0	17,610	0	0	<b>17,610</b>
213002 Incapacity, death benefits and funeral expenses		2,250	0	0	0	0	<b>0</b>
221002 Workshops and Seminars		15,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding		1,800	0	1,440	0	0	<b>1,440</b>
221012 Small Office Equipment		800	0	0	0	0	<b>0</b>

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221014 Bank Charges and other Bank related costs	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	100	0	0	100
227001 Travel inland	13,516	0	7,875	0	0	7,875
227004 Fuel, Lubricants and Oils	5,600	0	11,664	0	0	11,664
228002 Maintenance - Vehicles	3,050	0	0	0	0	0
228004 Maintenance – Other	0	0	1,410	0	0	1,410
<b>Total Cost of Output 01</b>	<b>91,935</b>	<b>0</b>	<b>40,099</b>	<b>0</b>	<b>0</b>	<b>40,099</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
221002 Workshops and Seminars	1,240	0	0	0	0	0
221012 Small Office Equipment	932	0	0	0	0	0
227001 Travel inland	8,828	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,460	0	0	0	0	0
228002 Maintenance - Vehicles	1,540	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078403 Sports Development services</b>						
221009 Welfare and Entertainment	1,500	0	31,000	0	0	31,000
227001 Travel inland	3,500	0	29,000	0	0	29,000
<b>Total Cost of Output 03</b>	<b>5,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>078405 Education Management Services</b>						
211101 General Staff Salaries	0	48,750	0	0	0	48,750
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,050	0	0	1,050
221012 Small Office Equipment	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	400	0	0	400
227001 Travel inland	0	0	8,850	0	0	8,850
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	9,600	0	0	9,600
228004 Maintenance – Other	0	0	12,125	0	0	12,125
<b>Total Cost of Output 05</b>	<b>0</b>	<b>48,750</b>	<b>41,025</b>	<b>0</b>	<b>0</b>	<b>89,776</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>114,935</b>	<b>48,750</b>	<b>141,124</b>	<b>0</b>	<b>0</b>	<b>189,875</b>

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078472 Administrative Capital</b>						
312213 ICT Equipment	0	0	0	4,000	0	<b>4,000</b>
<b>Total for LCIII: Alebtong Town Council</b>	<b>County: Moroto</b>					<b>4,000</b>
<i>LCII: Alyec Ward DEOs Office</i>	<i>ICT - Computers- 733</i>	<i>Source: District Discretionary Development Equalization Grant</i>				3,500
<i>LCII: Alyec Ward DEOs Office</i>	<i>ICT - Printers- 821</i>	<i>Source: District Discretionary Development Equalization Grant</i>				500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>114,935</b>	<b>48,750</b>	<b>141,124</b>	<b>4,000</b>	<b>0</b>	<b>193,875</b>
<b>0785 Special Needs Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078501 Special Needs Education Services</b>						
227001 Travel inland	0	0	6,000	0	0	<b>6,000</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Education</b>	<b>8,849,467</b>	<b>8,211,499</b>	<b>1,309,086</b>	<b>912,001</b>	<b>0</b>	<b>10,432,586</b>

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## Roads and Engineering

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>579,616</b>	<b>500,069</b>	<b>998,090</b>
District Unconditional Grant (Wage)	68,387	38,661	90,832
Other Transfers from Central Government	0	461,408	907,258
Sector Conditional Grant (Non-Wage)	511,229	0	0
<b>Development Revenues</b>	<b>409,125</b>	<b>409,125</b>	<b>409,125</b>
Sector Development Grant	409,125	409,125	409,125
<b>Total Revenues shares</b>	<b>988,741</b>	<b>909,194</b>	<b>1,407,215</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	68,387	38,661	90,832
Non Wage	511,229	384,433	907,258
<b>Development Expenditure</b>			
Domestic Development	409,125	75,175	409,125
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>988,741</b>	<b>498,269</b>	<b>1,407,215</b>

### B2: Expenditure Details by Programme, Output Class, Output and Item

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	68,387	0	0	0	0	0
221001 Advertising and Public Relations	1,500	0	0	0	0	0
221002 Workshops and Seminars	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,232	0	0	0	0	0
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0

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223005 Electricity	800	0	0	0	0	0
227001 Travel inland	13,679	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	12,032	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>110,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048108 Operation of District Roads Office

211101 General Staff Salaries	0	90,832	0	0	0	90,832
221002 Workshops and Seminars	0	0	10,000	0	0	10,000
221003 Staff Training	0	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	0	900	0	0	900
221009 Welfare and Entertainment	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	750	0	0	750
221012 Small Office Equipment	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000
223005 Electricity	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	3,133	0	0	3,133
228004 Maintenance – Other	0	0	800	0	0	800
<b>Total Cost of Output 08</b>	<b>0</b>	<b>90,832</b>	<b>22,183</b>	<b>0</b>	<b>0</b>	<b>113,015</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>110,430</b>	<b>90,832</b>	<b>22,183</b>	<b>0</b>	<b>0</b>	<b>113,015</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	156,584	0	0	156,584
<b>Total for LCIII: Omoro Sub-county</b>	<b>County: Ajuri</b>					<b>33,366</b>
<i>LCII: Angetta Parish</i>	<i>Aboga swamp</i>	<i>Omoro Sub-county</i>	<i>Source: Other Transfers from Central Government</i>			33,366
<b>Total for LCIII: Abako Sub-county</b>	<b>County: Ajuri</b>					<b>16,279</b>
<i>LCII: Awori</i>	<i>Ajur market-Agweng road (7Km)</i>	<i>Abako Sub-county</i>	<i>Source: Other Transfers from Central Government</i>			16,279
<b>Total for LCIII: Amugu Sub-county</b>	<b>County: Ajuri</b>					<b>18,689</b>
<i>LCII: Abonngoatin Parish</i>	<i>Acomi-Adagani (5Km)</i>	<i>Amugu Sub-county</i>	<i>Source: Other Transfers from Central Government</i>			18,689
<b>Total for LCIII: Awei Sub-county</b>	<b>County: Ajuri</b>					<b>19,568</b>
<i>LCII: Ojul Parish</i>	<i>Nyami TC-Ebil swamp (8Km)</i>	<i>Awei Sub-county</i>	<i>Source: Other Transfers from Central Government</i>			19,568

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<b>Total for LCIII: Akura Sub-county</b>		<b>County: Moroto</b>	<b>16,887</b>
LCII: Bardago Parish	Inapat-Oluru-Bardago TC (5Km)	Akura Sub-county	Source: Other Transfers from Central Government 8,444
LCII: Kai Parish	Te-iponga Church-Agira CoU (5Km)	Akura Sub-county	Source: Other Transfers from Central Government 8,444
<b>Total for LCIII: Aloï Sub-county</b>		<b>County: Moroto</b>	<b>21,137</b>
LCII: Akwangkel Parish	Akwangkel Swamp	Aloï Sub-county	Source: Other Transfers from Central Government 21,137
<b>Total for LCIII: Abia Sub-county</b>		<b>County: Moroto</b>	<b>17,284</b>
LCII: Abia Parish	Abia TC-Kokcanikweri (3Km)	Abia Sub-county	Source: Other Transfers from Central Government 5,761
LCII: Atinkok Parish	Atinkok-Arwot-Corner Odyeny (6Km)	Abia Sub-county	Source: Other Transfers from Central Government 11,523
<b>Total for LCIII: Apala Sub-county</b>		<b>County: Moroto</b>	<b>13,374</b>
LCII: Okwangole Parish	Adoma Signpost-Adoma P/S (2Km)	Apala Sub-county	Source: Other Transfers from Central Government 2,675
LCII: Olaoilongo Parish	Ogwang onget TC-Beiwee TC (8Km)	Apala Sub-county	Source: Other Transfers from Central Government 10,699
263367 Sector Conditional Grant (Non-Wage)	67,102	0	0 0 0 0 0
<b>Total Cost of Output 51</b>	<b>67,102</b>	<b>0</b>	<b>156,584 0 0 0 156,584</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>			
263104 Transfers to other govt. units (Current)	0	0	170,728 0 0 0 170,728
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>	<b>170,728</b>
LCII: Alyec Ward	50kg Cement bags (108No)	Installation of 600mm diameeter concrete pipes	Source: Other Transfers from Central Government 4,320
LCII: Alyec Ward	Alebtong Primary boundary Rd (0.2Km)	Mechanised routine maintenance	Source: Other Transfers from Central Government 1,200
LCII: Alyec Ward	Amuka Rd (0.5Km)	Manual routine maintenance	Source: Other Transfers from Central Government 592
LCII: Alyec Ward	Apoicen Rd (2.9Km)	Manual routine maintenance	Source: Other Transfers from Central Government 3,434
LCII: Alyec Ward	Aturi Rd (0.6Km)	Manual routine maintenance	Source: Other Transfers from Central Government 711
LCII: Alyec Ward	Ayella road (14No)	Installation of 600mm diameeter concrete pipes	Source: Other Transfers from Central Government 2,520
LCII: Alyec Ward	Citizen Rd (0.8Km)	Manual routine maintenance	Source: Other Transfers from Central Government 947

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LCII: Alyec Ward	Citizen road (4No)	Installation of 600mm diameeter concrete pipes	Source: Other Transfers from Central Government	7,560
LCII: Alyec Ward	Hardcore/aggregates (144Ton))	Installation of 600mm diameeter concrete pipes	Source: Other Transfers from Central Government	9,360
LCII: Alyec Ward	Kaguta Avenue	Installation of name tags	Source: Other Transfers from Central Government	1,800
LCII: Alyec Ward	Obote Avenue (2.6Km)	Manual routine maintenance	Source: Other Transfers from Central Government	3,079
LCII: Alyec Ward	Obua Hamson Rd (0.76Km)	Mechanisd routine maintenance	Source: Other Transfers from Central Government	4,990
LCII: Alyec Ward	Odongo Okune Rd (1.2Km)	Manual routine maintenance	Source: Other Transfers from Central Government	1,421
LCII: Alyec Ward	Ogwal Tonny Rd	Installation of name tags	Source: Other Transfers from Central Government	1,800
LCII: Alyec Ward	Okello field mashal Rd	Installation of name tags	Source: Other Transfers from Central Government	1,800
LCII: Alyec Ward	Okello field mashall Rd (1.7Km)	Manual routine maintenance	Source: Other Transfers from Central Government	2,013
LCII: Alyec Ward	Opio Ojok Rd (0.5Km)	Mechanised routine maintenance	Source: Other Transfers from Central Government	3,000
LCII: Alyec Ward	Town Council HQ	Mechanical Imprest	Source: Other Transfers from Central Government	25,609
LCII: Alyec Ward	Town Council HQ Ofce ops	Alebtong Town Council	Source: Other Transfers from Central Government	6,530
LCII: Alyec Ward	Town Council Hqtrs	Road safety and protective wear	Source: Other Transfers from Central Government	1,790
LCII: Alyec Ward	Urban roads	Planting of trees	Source: Other Transfers from Central Government	1,663
LCII: Apado Ward	Access to Ogoroyere market (14No)	Installation of 600mm diameeter concrete pipes	Source: Other Transfers from Central Government	2,520
LCII: Apado Ward	Adyebo cosmas (4Km)	Manual routine maintenance	Source: Other Transfers from Central Government	4,737
LCII: Apado Ward	Adyebo cosmas road (14No)	Installation of 600mm diameeter concrete pipes	Source: Other Transfers from Central Government	2,520
LCII: Apado Ward	Odongo Dk Rd (0.8Km)	Manual routine maintenance	Source: Other Transfers from Central Government	947
LCII: Apado Ward	Okello Kadogo Rd (1.5Km)	Manual routine maintenance	Source: Other Transfers from Central Government	1,776

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LCII: Apado Ward	Okio mike Rd	Construction of scour check and masonry works	Source: Other Transfers from Central Government	8,000
LCII: Apado Ward	Okio Mike Rd (1.5Km)	Manual routine maintenance	Source: Other Transfers from Central Government	1,776
LCII: Apado Ward	Okodi Acur Rd	Installation of name tags	Source: Other Transfers from Central Government	1,800
LCII: Apado Ward	Okodi Acur Rd (4.5Km)	Manual routine maintenance	Source: Other Transfers from Central Government	5,329
LCII: Apado Ward	Olet Obadia (0.5Km)	Manual routine maintenance	Source: Other Transfers from Central Government	592
LCII: Apado Ward	Olio Rd (1.7Km)	Manual routine maintenance	Source: Other Transfers from Central Government	2,013
LCII: Apado Ward	Opio Tom Rd (0.8Km)	Manual routine maintenance	Source: Other Transfers from Central Government	947
LCII: Nakabela Ward	Ajoli Solomon Rd (1Km)	Mechanised routine maintenance	Source: Other Transfers from Central Government	5,002
LCII: Nakabela Ward	Ekwam Rd (0.5Km)	Manual routine maintenance	Source: Other Transfers from Central Government	592
LCII: Nakabela Ward	Enyok Etuku Rd	Installation of name tags	Source: Other Transfers from Central Government	1,800
LCII: Nakabela Ward	Enyok Etuku Rd (0.5Km)	Manual routine maintenance	Source: Other Transfers from Central Government	592
LCII: Nakabela Ward	Nyanga Stephen Rd	Installation of name tags	Source: Other Transfers from Central Government	1,800
LCII: Nakabela Ward	Nyanga Stephen Rd (0.7Km)	Manual routine maintenance	Source: Other Transfers from Central Government	829
LCII: Nakabela Ward	Obote Avenue	Installation of name tags	Source: Other Transfers from Central Government	1,800
LCII: Nakabela Ward	Obua Hamson Rd	Installation of name tags	Source: Other Transfers from Central Government	1,800
LCII: Nakabela Ward	Odur Yosam Rd	Installation of name tags	Source: Other Transfers from Central Government	1,800
LCII: Nakabela Ward	Odur Yosam Rd (0.5Km)	Manual routine maintenance	Source: Other Transfers from Central Government	592
LCII: Nakabela Ward	Odwe JB Rd (3.3Km)	Manual routine maintenance	Source: Other Transfers from Central Government	3,908
LCII: Nakabela Ward	Okello Elia Rd (1.7)	Periodic maintenance	Source: Other Transfers from Central Government	20,095
LCII: Nakabela Ward	Okello Elia Rd (1.6Km)	Manual routine maintenance	Source: Other Transfers from Central Government	1,895
LCII: Nakabela Ward	Okwongo Rd	Installation of name tags	Source: Other Transfers from Central Government	1,800
LCII: Nakabela Ward	Okwongo Rd (1.5Km)	Manual routine maintenance	Source: Other Transfers from Central Government	1,776



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LCII: Nakabela Ward	Sand for end structures (96Ton)	installation of 600mm diameter concrete pipes	Source: Other Transfers from Central Government	1,020					
LCII: Nakabela Ward	Tecwao Swamp in Odwe JB road (0.5Km)	Periodic maintenance	Source: Other Transfers from Central Government	4,528					
263367 Sector Conditional Grant (Non-Wage)		110,542	0	0	0	0	0	0	0
<b>Total Cost of Output 56</b>		<b>110,542</b>	<b>0</b>	<b>170,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,728</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>									
263370 Sector Development Grant		382,366	0	0	409,125	0	0	0	409,125
<b>Total for LCIII: Akura Sub-county</b>		<b>County: Moroto</b>		<b>1,689</b>					
LCII: Anyanga Parish	Retention for spot improvement of Tecwao swamp	Alebtong DLG	Source: Sector Development Grant	1,689					
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>		<b>407,436</b>					
LCII: Alyec Ward	Odur Yosam road	Alebtong DLG	Source: Sector Development Grant	356,428					
LCII: Alyec Ward	Office operations	Alebtong DLG	Source: Sector Development Grant	20,456					
LCII: Alyec Ward	Retention on Amuka road and Obote Avenue	Alebtong DLG	Source: Sector Development Grant	30,553					
<b>Total Cost of Output 57</b>		<b>382,366</b>	<b>0</b>	<b>0</b>	<b>409,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>409,125</b>
<b>048158 District Roads Maintainence (URF)</b>									
263106 Other Current grants		0	0	470,772	0	0	0	0	470,772
<b>Total for LCIII: Omoro Sub-county</b>		<b>County: Ajuri</b>		<b>109,961</b>					
LCII: Abukamola Parish	Omoro TC-Obangangeo (10.5Km)	Manual routine maintenance	Source: Other Transfers from Central Government	2,818					
LCII: Abukamola Parish	Omoro TC-Okokolako SP (9.1Km)	Manual routine maintenance	Source: Other Transfers from Central Government	2,442					
LCII: Abukamola Parish	Otingo Jn-Aryemet (15.2Km)	Manual routine maintenance	Source: Other Transfers from Central Government	4,079					
LCII: Alolololo Parish	Okuru TC-Adwir-Odeye (16Km)	Manual routine maintenance	Source: Other Transfers from Central Government	4,294					
LCII: Angetta Parish	Ebule PS-Angetta TC (8.5Km)	Manual routine maintenance	Source: Other Transfers from Central Government	2,281					
LCII: Angetta Parish	Omoro TC-Otuke Boader (12Km)	Manual routine maintenance	Source: Other Transfers from Central Government	3,220					
LCII: Ocokober Parish	Omoro HCIII-Baropiro TC (10.2Km)	Manual routine maintenance	Source: Other Transfers from Central Government	2,737					
LCII: Oculokori Parish	Ogowie TC-Baropiro (6.5Km)	Manual routine maintenance	Source: Other Transfers from Central Government	1,744					
LCII: Omarari Parish	Alebtong TC-Okokolako SP-Omoro Hqtrs road (18.1Km)	Mechanised routine maintenance	Source: Other Transfers from Central Government	78,186					
LCII: Omarari Parish	Alekolwonga-Alebtong TC (7Km)	Manual routine maintenance	Source: Other Transfers from Central Government	1,879					

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LCII: Omarari Parish	Baropiro-Amugu TC (7.4Km)	Manual routine maintenance	Source: Other Transfers from Central Government	1,986
LCII: Omarari Parish	Iyama-Pida Okuru (16Km)	Manual routine maintenance	Source: Other Transfers from Central Government	4,294
<b>Total for LCIII: Abako Sub-county</b>		<b>County: Ajuri</b>		<b>28,952</b>
LCII: Alanyi	Abako SC-Opuno Mkt (12Km)	Manual routine maintenance	Source: Other Transfers from Central Government	3,220
LCII: Alanyi	Adwong Pur mot-Abako/Amugu bdr (8Km)	Manual routine maintenance	Source: Other Transfers from Central Government	2,147
LCII: Alanyi	Okut PS-Abako SC (7.9Km)	Manual routine maintenance	Source: Other Transfers from Central Government	2,120
LCII: Amononeno	Amononeno-Dokolo Bdr-Abako Jn (12.9Km)	Manual routine maintenance	Source: Other Transfers from Central Government	3,462
LCII: Anyiti	Eceda TC-Abololil (5.6Km)	Manual routine maintenance	Source: Other Transfers from Central Government	1,503
LCII: Awapiny	Olano amuk road Swamp	Fixing of bottlenecks (installation of metallic culverts)	Source: Other Transfers from Central Government	16,500
<b>Total for LCIII: Amugu Sub-county</b>		<b>County: Ajuri</b>		<b>11,352</b>
LCII: Abonngoatin Parish	Amugu TC-Pila (8Km)	nual routine maintenance	Source: Other Transfers from Central Government	2,147
LCII: Abunga Parish	Abololi PS-Amugu Quoran (5Km)	Manual routine maintenance	Source: Other Transfers from Central Government	1,342
LCII: Ajonyi Parish	Amugu SC-Okokolako SP (12Km)	Manual routine maintenance	Source: Other Transfers from Central Government	3,220
LCII: Ajonyi Parish	Pila-Adwong Pet ii (10.3Km)	Manual routine maintenance	Source: Other Transfers from Central Government	2,764
LCII: Omee Parish	AmononenoTc-Amugu TC (7Km)	Manual routine maintenance	Source: Other Transfers from Central Government	1,879
<b>Total for LCIII: Awei Sub-county</b>		<b>County: Ajuri</b>		<b>89,369</b>
LCII: Acede Parish	Awei TC-Ajuri Mkt (7.5Km)	Manuakl routine maintenance	Source: Other Transfers from Central Government	2,013
LCII: Acede Parish	Otoke swamp along Owalo TC-Teongora P/S road	Fixing of bottlenecks (Installation of metallic culverts)	Source: Other Transfers from Central Government	60,992
LCII: Ojul Parish	Aguru swamp along Awei SC Hq-Baropiro P/S road	Fixing of bottlenecks (Installation of metallic culverts)	Source: Other Transfers from Central Government	22,500
LCII: Olyet Parish	Awei Olyet-Alebtong TC (8.4km)	Manual routine maintenance	Source: Other Transfers from Central Government	2,254
LCII: Owalo Parish	Engwenya TC-Awei TC (6Km)	Manual routine maintenance	Source: Other Transfers from Central Government	1,610

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<b>Total for LCIII: Akura Sub-county</b>		<b>County: Moroto</b>	<b>18,356</b>
LCII: Akura Parish	Abongodyang TC-Awali PS (4Km)	Manual routine maintenance	Source: Other Transfers from Central Government 1,073
LCII: Akura Parish	Akura SC-Oteno HCII-Abia (12.5Km)	Manual routine maintenance	Source: Other Transfers from Central Government 3,355
LCII: Akura Parish	Yat Amenya-Omele TC-Akura Rd Jctn (9.6Km)	Manual routine maintenance	Source: Other Transfers from Central Government 2,576
LCII: Anyanga Parish	Anyanga TC-Tecwao (12Km)	Manual routine maintenance	Source: Other Transfers from Central Government 3,220
LCII: Anyanga Parish	Te-Amyel-Anyanga HCII-Barr Border (17.8Km)	Manual routine maintenance	Source: Other Transfers from Central Government 4,777
LCII: Bardago Parish	Olengo TC-Anara (9Km)	Manual routine maintenance	Source: Other Transfers from Central Government 2,415
LCII: Kai Parish	Oteno HCII- Tekulu PS (3.5Km)	Manual routine maintenance	Source: Other Transfers from Central Government 939
<b>Total for LCIII: Aloï Sub-county</b>		<b>County: Moroto</b>	<b>118,064</b>
LCII: Akwangkel Parish	Alebtong TC-Olengo TC (7.2Km)	Manual maintenance	Source: Other Transfers from Central Government 1,932
LCII: Akwangkel Parish	Otweotoke- Alela JN (11Km)	Manual routine maintenance	Source: Other Transfers from Central Government 2,952
LCII: Alal Parish	Anino Station-Alela JN (7Km)	Manual routine maintenance	Source: Other Transfers from Central Government 1,879
LCII: Alal Parish	Two spots	Spot Improvement using Road equipment	Source: Other Transfers from Central Government 29,508
LCII: Alebtong Parish	Te-Amyel-Ogini B/H (8Km)	Manual routine maintenance	Source: Other Transfers from Central Government 2,147
LCII: Amuria	Aloï TC-Amuria PS-River Moroto road (15.7Km)	Mechanised routine maintenance	Source: Other Transfers from Central Government 70,710
LCII: Amuria Parish	Aloï TC-Amuria PS (8.9Km)	Manual routine maintenance	Source: Other Transfers from Central Government 2,388
LCII: Amuria Parish	Amuria PS-R.Moroto (6.8Km)	Manual routine maintenance	Source: Other Transfers from Central Government 1,825
LCII: Amuria Parish	Amuria TC-Obangangeo PS (8.6Km)	Manual routine maintenance	Source: Other Transfers from Central Government 2,308
LCII: Awiepek Parish	Oloo-Aloï/Omoro Boader (9Km)	Manual routine maintenance	Source: Other Transfers from Central Government 2,415
<b>Total for LCIII: Abia Sub-county</b>		<b>County: Moroto</b>	<b>16,500</b>
LCII: Tekulu Parish	Econg swamp along Teamyel-Bardago-Tekulu road	Fixing of bottlenecks (Installation of metallic culverts)	Source: Other Transfers from Central Government 16,500

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Total for LCIII: Alebtong Town Council		County: Moroto					34,723
LCII: Alyec Ward	Alebtong TC-Okokolako (9Km)	Manual routine maintenance	Source: Other Transfers from Central Government				2,415
LCII: Alyec Ward	All district feeder roads	Conducting of ADRICS	Source: Other Transfers from Central Government				2,500
LCII: Alyec Ward	Distict Headquarters	Purchase of Personal Protective Equipment (PPE) and wear	Source: Other Transfers from Central Government				3,000
LCII: Alyec Ward	District Headquarters	Maintenance of road tools and implements	Source: Other Transfers from Central Government				2,400
LCII: Alyec Ward	District Headquarters RM supvsn	Albtong DLG	Source: Other Transfers from Central Government				18,936
LCII: Alyec Ward	Roads for mechanised maintenance	Chaining of roads (41.8Km)	Source: Other Transfers from Central Government				2,090
LCII: Apado Ward	Alebtong TC-Anino Station (6.3Km)	Manual routine maintenance	Source: Other Transfers from Central Government				1,691
LCII: Nakabela Ward	Alebtong TC-Okut PS (6.3Km)	Manual routine maintenance	Source: Other Transfers from Central Government				1,691
Total for LCIII: Apala Sub-county		County: Moroto					43,495
LCII: Abiting Parish	Abongodyang -Oteno HCII (6.5Km)	Manual routine maintenance	Source: Other Transfers from Central Government				1,744
LCII: Abiting Parish	Apala JN-Awinyoru (8Km)	Manual routine maintenance	Source: Other Transfers from Central Government				2,147
LCII: Amonomito Parish	Apala JN-Barr border (7.3Km)	Manual routine maintenance	Source: Other Transfers from Central Government				1,959
LCII: Obim Parish	Agurudenge TC-Awali TC (9Km)	Manual routine maintenance	Source: Other Transfers from Central Government				2,415
LCII: Obim Parish	Tedwii TC-Orupu P/S-Awali (8.0Km)	Mechanised routine maintenance	Source: Other Transfers from Central Government				35,229
263367 Sector Conditional Grant (Non-Wage)		318,301	0	0	0	0	0
Total Cost of Output 58		318,301	0	470,772	0	0	470,772
Total Cost of Class of Output Lower Local Services		878,311	0	798,084	409,125	0	1,207,209
Total cost of District, Urban and Community Access Roads		988,741	90,832	820,266	409,125	0	1,320,223

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## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048202 Vehicle Maintenance</b>						
228002 Maintenance - Vehicles	0	0	21,748	0	0	21,748
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>21,748</b>	<b>0</b>	<b>0</b>	<b>21,748</b>
<b>048203 Plant Maintenance</b>						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	65,244	0	0	65,244
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>65,244</b>	<b>0</b>	<b>0</b>	<b>65,244</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>86,992</b>	<b>0</b>	<b>0</b>	<b>86,992</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>86,992</b>	<b>0</b>	<b>0</b>	<b>86,992</b>
<b>Total cost of Roads and Engineering</b>	<b>988,741</b>	<b>90,832</b>	<b>907,258</b>	<b>409,125</b>	<b>0</b>	<b>1,407,215</b>

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**Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,397</b>	<b>40,581</b>	<b>66,156</b>
District Unconditional Grant (Wage)	18,233	13,016	31,768
Other Transfers from Central Government	0	441	0
Sector Conditional Grant (Non-Wage)	36,164	27,123	34,389
<b>Development Revenues</b>	<b>398,388</b>	<b>382,942</b>	<b>283,163</b>
District Discretionary Development Equalization Grant	72,000	56,554	40,000
Sector Development Grant	326,388	326,388	243,163
<b>Total Revenues shares</b>	<b>452,785</b>	<b>423,523</b>	<b>349,320</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	18,233	13,016	31,768
Non Wage	36,164	26,233	34,389
<b>Development Expenditure</b>			
Domestic Development	398,388	138,079	283,163
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>452,785</b>	<b>177,328</b>	<b>349,320</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098101 Operation of the District Water Office</b>						
211101 General Staff Salaries	18,233	31,768	0	0	0	31,768
221002 Workshops and Seminars	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	500	0	0	500
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	0	800	0	0	800
227001 Travel inland	3,200	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
<b>Total Cost of Output 01</b>	<b>27,233</b>	<b>31,768</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>38,268</b>
<b>098102 Supervision, monitoring and coordination</b>						
221002 Workshops and Seminars	8,000	0	6,200	0	0	6,200
227001 Travel inland	17,164	0	11,800	0	0	11,800
<b>Total Cost of Output 02</b>	<b>25,164</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>098104 Promotion of Community Based Management</b>						
221002 Workshops and Seminars	2,000	0	5,000	0	0	5,000
227001 Travel inland	0	0	3,689	0	0	3,689
<b>Total Cost of Output 04</b>	<b>2,000</b>	<b>0</b>	<b>8,689</b>	<b>0</b>	<b>0</b>	<b>8,689</b>
<b>098105 Promotion of Sanitation and Hygiene</b>						
227001 Travel inland	0	0	1,200	0	0	1,200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>54,397</b>	<b>31,768</b>	<b>34,389</b>	<b>0</b>	<b>0</b>	<b>66,156</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	12,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098180 Construction of public latrines in RGCs</b>						
312101 Non-Residential Buildings	0	0	0	19,100	0	19,100
<b>Total for LCIII: Akura Sub-county</b>	<b>County: Moroto</b>					<b>19,100</b>
<i>LCII: Kai Parish</i>	<i>Akura T/C</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>			1,600
<i>LCII: Kai Parish</i>	<i>Akura T/C</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			17,500
312104 Other Structures	17,347	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>17,347</b>	<b>0</b>	<b>0</b>	<b>19,100</b>	<b>0</b>	<b>19,100</b>
<b>098181 Spring protection</b>						
312104 Other Structures	6,041	0	0	13,500	0	13,500

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<b>Total for LCIII: Abako Sub-county</b>		<b>County: Ajuri</b>				<b>4,500</b>	
<i>LCII: Alanyi</i>	<i>Abako S/cty H/Qs</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>			4,500	
<b>Total for LCIII: Amugu Sub-county</b>		<b>County: Ajuri</b>				<b>4,500</b>	
<i>LCII: Abunga Parish</i>	<i>Akadoayubu Spring</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>			4,500	
<b>Total for LCIII: Apala Sub-county</b>		<b>County: Moroto</b>				<b>4,500</b>	
<i>LCII: Okwangole Parish</i>	<i>Apala S/cty Spring</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>			4,500	
<b>Total Cost of Output 81</b>		<b>6,041</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>13,500</b>
<b>098183 Borehole drilling and rehabilitation</b>							
312101 Non-Residential Buildings		0	0	0	168,700	0	<b>168,700</b>
<b>Total for LCIII: Abako Sub-county</b>		<b>County: Ajuri</b>				<b>24,100</b>	
<i>LCII: Awapiny</i>	<i>Atingoluk LCI</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>			24,100	
<b>Total for LCIII: Amugu Sub-county</b>		<b>County: Ajuri</b>				<b>24,100</b>	
<i>LCII: Omee Parish</i>	<i>Ayiiloro LC</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>			24,100	
<b>Total for LCIII: Awei Sub-county</b>		<b>County: Ajuri</b>				<b>24,100</b>	
<i>LCII: Ojul Parish</i>	<i>Ojul Adwong LCI</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>			24,100	
<b>Total for LCIII: Akura Sub-county</b>		<b>County: Moroto</b>				<b>24,100</b>	
<i>LCII: Otweotoke Parish</i>	<i>Arwotokwero LCI</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>			24,100	
<b>Total for LCIII: Abia Sub-county</b>		<b>County: Moroto</b>				<b>24,100</b>	
<i>LCII: Abia Parish</i>	<i>Abia Central</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>			24,100	
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>				<b>24,100</b>	
<i>LCII: Alyec Ward</i>	<i>Alebtong West</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>			24,100	
<b>Total for LCIII: Apala Sub-county</b>		<b>County: Moroto</b>				<b>24,100</b>	
<i>LCII: Abiting Parish</i>	<i>Erii Border</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>			24,100	



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312104 Other Structures		363,000	0	0	73,600	0	73,600
Total for LCIII: Omoro Sub-county		County: Ajuri					8,700
LCII: Abukamola Parish	Baropiro P/S	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant				4,500
LCII: Ocokober Parish	BH rehabilitation - Adwir P/S	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant				4,200
Total for LCIII: Abako Sub-county		County: Ajuri					12,900
LCII: Anyiti	BH rehabilitation - Anin Nora BH	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant				4,200
LCII: Awapiny	BH rehabilitation - Olanoamuk	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant				4,500
LCII: Awori	BH rehabilitation - Acaeogik LCI	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant				4,200
Total for LCIII: Amugu Sub-county		County: Ajuri					9,000
LCII: Abonngoatin Parish	BH rehabilitation - Akisim LCI	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant				4,500
LCII: Omee Parish	BH rehabilitation - Oboo P/S	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant				4,500
Total for LCIII: Awei Sub-county		County: Ajuri					4,200
LCII: Ojul Parish	BH rehabilitation - Ojul P/S	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant				4,200
Total for LCIII: Akura Sub-county		County: Moroto					8,700
LCII: Akura Parish	BH rehabilitation - Teyao LCI	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant				4,200
LCII: Otweotoke Parish	BH rehabilitation - Teiconga LCI	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant				4,500

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<b>Total for LCIII: Aloj Sub-county</b>		<b>County: Moroto</b>	<b>8,500</b>
LCII: Amuria Parish	BH rehabilitation - Kakira P/S	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant 4,500
LCII: Amuria Parish	BH rehabilitation - Oloo P/S	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant 4,000
<b>Total for LCIII: Abia Sub-county</b>		<b>County: Moroto</b>	<b>8,700</b>
LCII: Aberidwogo Parish	BH rehabilitation - Purber LCI	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 4,200
LCII: Abia Parish	BH rehabilitation - Bediworko LCI	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant 4,500
<b>Total for LCIII: Apala Sub-county</b>		<b>County: Moroto</b>	<b>12,900</b>
LCII: Amonomito Parish	BH rehabilitation - Aduru LCI	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 4,200
LCII: Obim Parish	BH rehabilitation - Orupu LCI	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant 4,500
LCII: Okwangole Parish	BH rehabilitation - Adoma P/S	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 4,200
314202 Work in progress	0	0	0 8,263 0 <b>8,263</b>
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>	<b>8,263</b>
LCII: Alyec Ward	District H/Qs (DWO)	Retention for 2017-18 Works	Source: Sector Development Grant 8,263
<b>Total Cost of Output 83</b>		<b>363,000</b>	<b>0 0 250,563 0 250,563</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>398,388</b>	<b>0 0 283,163 0 283,163</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>452,785</b>	<b>31,768 34,389 283,163 0 349,320</b>
<b>Total cost of Water</b>		<b>452,785</b>	<b>31,768 34,389 283,163 0 349,320</b>

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>73,688</b>	<b>40,362</b>	<b>48,534</b>
District Unconditional Grant (Non-Wage)	6,661	4,996	10,000
District Unconditional Grant (Wage)	40,379	24,594	31,854
Locally Raised Revenues	0	5,787	0
Other Transfers from Central Government	20,000	0	0
Sector Conditional Grant (Non-Wage)	6,648	4,986	6,680
<b>Development Revenues</b>	<b>7,400</b>	<b>1,800</b>	<b>14,000</b>
District Discretionary Development Equalization Grant	7,400	1,800	8,000
Donor Funding	0	0	6,000
<b>Total Revenues shares</b>	<b>81,088</b>	<b>42,162</b>	<b>62,534</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,379	24,594	31,854
Non Wage	33,309	9,795	16,680
<b>Development Expenditure</b>			
Domestic Development	7,400	1,800	8,000
Donor Development	0	0	6,000
<b>Total Expenditure</b>	<b>81,088</b>	<b>36,190</b>	<b>62,534</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	40,379	31,854	0	0	0	31,854
221011 Printing, Stationery, Photocopying and Binding	450	0	0	0	0	0

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221012 Small Office Equipment	0	0	1,600	0	0	1,600
221014 Bank Charges and other Bank related costs	100	0	100	0	0	100
222003 Information and communications technology (ICT)	430	0	0	0	0	0
223005 Electricity	200	0	0	0	0	0
227001 Travel inland	3,316	0	2,700	0	0	2,700
228002 Maintenance - Vehicles	520	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>45,395</b>	<b>31,854</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>36,254</b>
<b>098302 Sector Capacity Development</b>						
221003 Staff Training	1,468	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>1,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098303 Tree Planting and Afforestation</b>						
221001 Advertising and Public Relations	1,800	0	0	0	0	0
221002 Workshops and Seminars	3,490	0	0	0	0	0
222003 Information and communications technology (ICT)	20	0	0	0	0	0
224006 Agricultural Supplies	2,000	0	0	0	0	0
227001 Travel inland	5,920	0	0	0	0	0
227004 Fuel, Lubricants and Oils	280	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>13,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221002 Workshops and Seminars	2,990	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	20	0	0	0	0	0
225001 Consultancy Services- Short term	2,000	0	0	0	0	0
227001 Travel inland	1,530	0	680	0	0	680
<b>Total Cost of Output 04</b>	<b>6,540</b>	<b>0</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>2,680</b>
<b>098306 Community Training in Wetland management</b>						
227001 Travel inland	1,500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098307 River Bank and Wetland Restoration</b>						
227001 Travel inland	1,800	0	3,000	0	0	3,000
<b>Total Cost of Output 07</b>	<b>1,800</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	733	0	2,000	0	0	2,000

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221005 Hire of Venue (chairs, projector, etc)	0	0	2,600	0	0	2,600
222001 Telecommunications	0	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>733</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222003 Information and communications technology (ICT)	40	0	0	0	0	0
227001 Travel inland	4,560	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	1,282	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>2,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098311 Infrastrutture Planning</b>						
225001 Consultancy Services- Short term	3,059	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>3,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>81,088</b>	<b>31,854</b>	<b>16,680</b>	<b>0</b>	<b>0</b>	<b>48,534</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098375 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,000	6,000	10,000
<b>Total for LCIII: AloI Sub-county</b>		<b>County: Moroto</b>				<b>500</b>
LCII: Alal	Temiti	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant			500
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>				<b>6,000</b>
LCII: Apado Ward	H/Q	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Donor Funding			6,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>3,500</b>
LCII: Missing Parish	Oyam diatrict	Monitoring, Supervision and Appraisal - Consultancy-1257	Source: District Discretionary Development Equalization Grant			3,500

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314201 Materials and supplies	0	0	0	4,000	0	4,000
<b>Total for LCIII: Alebtong Town Council</b>	<b>County: Moroto</b>					<b>4,000</b>
<i>LCII: Alyec Ward</i>	<i>District H/Q</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>6,000</b>	<b>14,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>6,000</b>	<b>14,000</b>
<b>Total cost of Natural Resources Management</b>	<b>81,088</b>	<b>31,854</b>	<b>16,680</b>	<b>8,000</b>	<b>6,000</b>	<b>62,534</b>
<b>Total cost of Natural Resources</b>	<b>81,088</b>	<b>31,854</b>	<b>16,680</b>	<b>8,000</b>	<b>6,000</b>	<b>62,534</b>

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>154,439</b>	<b>117,617</b>	<b>151,431</b>
District Unconditional Grant (Non-Wage)	4,000	3,000	5,000
District Unconditional Grant (Wage)	92,141	70,893	90,089
Sector Conditional Grant (Non-Wage)	58,298	43,724	56,342
<b>Development Revenues</b>	<b>2,495,448</b>	<b>1,611,029</b>	<b>2,345,198</b>
District Discretionary Development Equalization Grant	0	0	20,000
Donor Funding	13,000	0	0
Other Transfers from Central Government	2,482,448	1,611,029	2,325,198
<b>Total Revenues shares</b>	<b>2,649,886</b>	<b>1,728,646</b>	<b>2,496,629</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	92,141	70,893	90,089
Non Wage	62,298	12,596	61,342
<b>Development Expenditure</b>			
Domestic Development	2,482,448	931,874	2,345,198
Donor Development	13,000	0	0
<b>Total Expenditure</b>	<b>2,649,886</b>	<b>1,015,364</b>	<b>2,496,629</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	92,141	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	170	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	119	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
223005 Electricity	450	0	0	0	0	0
227001 Travel inland	1,934	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>95,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
221002 Workshops and Seminars	3,960	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>13,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108103 Social Rehabilitation Services</b>						
221001 Advertising and Public Relations	400	0	0	0	0	0
221002 Workshops and Seminars	23,154	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,352	0	0	0	0	0
221012 Small Office Equipment	490	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,080	0	0	0	0	0
222003 Information and communications technology (ICT)	296	0	0	0	0	0
224006 Agricultural Supplies	1,507,861	0	0	0	0	0
227001 Travel inland	75,244	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,160	0	0	0	0	0
228002 Maintenance - Vehicles	5,400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	320	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>1,620,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Community Development Services (HLG)</b>						
211101 General Staff Salaries	0	90,089	0	0	0	90,089
221002 Workshops and Seminars	1,100	0	1,107	0	0	1,107
221009 Welfare and Entertainment	0	0	147	0	0	147
221012 Small Office Equipment	63	0	225	0	0	225
227001 Travel inland	2,568	0	3,668	0	0	3,668



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<b>Total Cost of Output 04</b>	<b>3,731</b>	<b>90,089</b>	<b>5,147</b>	<b>0</b>	<b>0</b>	<b>95,236</b>
<b>108105 Adult Learning</b>						
211103 Allowances	3,600	0	0	0	0	0
221002 Workshops and Seminars	2,070	0	5,670	0	0	5,670
221011 Printing, Stationery, Photocopying and Binding	5,162	0	5,162	0	0	5,162
221014 Bank Charges and other Bank related costs	310	0	310	0	0	310
227001 Travel inland	3,336	0	3,336	0	0	3,336
<b>Total Cost of Output 05</b>	<b>14,478</b>	<b>0</b>	<b>14,478</b>	<b>0</b>	<b>0</b>	<b>14,478</b>
<b>108107 Gender Mainstreaming</b>						
221001 Advertising and Public Relations	779	0	0	0	0	0
221002 Workshops and Seminars	9,256	0	0	0	0	0
221009 Welfare and Entertainment	47	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,010	0	0	0	0	0
221014 Bank Charges and other Bank related costs	234	0	0	0	0	0
224006 Agricultural Supplies	242,631	0	0	0	0	0
227001 Travel inland	8,334	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>262,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>						
221001 Advertising and Public Relations	1,277	0	0	0	0	0
221002 Workshops and Seminars	13,436	0	1,000	0	0	1,000
221009 Welfare and Entertainment	228	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,447	0	0	0	0	0
221012 Small Office Equipment	162	0	0	0	0	0
221014 Bank Charges and other Bank related costs	213	0	0	0	0	0
222003 Information and communications technology (ICT)	549	0	0	0	0	0
224006 Agricultural Supplies	568,664	0	0	0	0	0
227001 Travel inland	15,470	0	0	0	0	0
227004 Fuel, Lubricants and Oils	816	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>603,262</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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## 108109 Support to Youth Councils

221002 Workshops and Seminars	440	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,900	0	0	2,900
221012 Small Office Equipment	0	0	162	0	0	162
224006 Agricultural Supplies	0	0	2,000	0	0	2,000
227001 Travel inland	400	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>840</b>	<b>0</b>	<b>5,062</b>	<b>0</b>	<b>0</b>	<b>5,062</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	2,520	0	0	0	0	0
221009 Welfare and Entertainment	1,040	0	0	0	0	0
224006 Agricultural Supplies	23,986	0	30,293	0	0	30,293
227001 Travel inland	2,746	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>30,292</b>	<b>0</b>	<b>30,293</b>	<b>0</b>	<b>0</b>	<b>30,293</b>

## 108113 Labour dispute settlement

221002 Workshops and Seminars	500	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	2,300	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	280	0	442	0	0	442
221012 Small Office Equipment	162	0	0	0	0	0
224006 Agricultural Supplies	2,000	0	2,000	0	0	2,000
227001 Travel inland	620	0	620	0	0	620
<b>Total Cost of Output 14</b>	<b>5,362</b>	<b>0</b>	<b>5,362</b>	<b>0</b>	<b>0</b>	<b>5,362</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,649,886</b>	<b>90,089</b>	<b>61,342</b>	<b>0</b>	<b>0</b>	<b>151,431</b>
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,620,157	0	1,620,157
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<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>					<b>1,620,157</b>
<i>LCII: Alyec Ward</i>	<i>Alebtong DHQ</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>				1,620,157
311101 Land		0	0	0	0	0	0
312301 Cultivated Assets		0	0	0	0	0	0
314201 Materials and supplies		0	0	0	725,041	0	725,041
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>					<b>725,041</b>
<i>LCII: Alyec Ward</i>	<i>District Headquarter</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>				20,000
<i>LCII: Alyec Ward</i>	<i>UWEP groups supported</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>				244,483
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,345,198</b>	<b>0</b>	<b>2,345,198</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,345,198</b>	<b>0</b>	<b>2,345,198</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>2,649,886</b>	<b>90,089</b>	<b>61,342</b>	<b>2,345,198</b>	<b>0</b>	<b>2,496,629</b>
<b>Total cost of Community Based Services</b>		<b>2,649,886</b>	<b>90,089</b>	<b>61,342</b>	<b>2,345,198</b>	<b>0</b>	<b>2,496,629</b>

**Vote:588 Alebtong District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>82,900</b>	<b>48,871</b>	<b>91,725</b>
District Unconditional Grant (Non-Wage)	39,827	28,563	47,000
District Unconditional Grant (Wage)	27,073	18,309	28,725
Locally Raised Revenues	16,000	2,000	16,000
<b>Development Revenues</b>	<b>67,035</b>	<b>34,890</b>	<b>61,035</b>
District Discretionary Development Equalization Grant	30,035	20,437	41,035
Donor Funding	37,000	14,453	20,000
<b>Total Revenues shares</b>	<b>149,935</b>	<b>83,761</b>	<b>152,760</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,073	18,309	28,725
Non Wage	55,827	30,563	63,000
<b>Development Expenditure</b>			
Domestic Development	30,035	20,437	41,035
Donor Development	37,000	14,453	20,000
<b>Total Expenditure</b>	<b>149,935</b>	<b>83,761</b>	<b>152,760</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	27,073	28,725	0	0	0	28,725
221008 Computer supplies and Information Technology (IT)	2,600	0	0	0	0	0
221009 Welfare and Entertainment	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0	0	0	0

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221012 Small Office Equipment	200	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	3,000	0	0	3,000
223005 Electricity	1,147	0	800	0	0	800
227001 Travel inland	10,000	0	2,600	0	0	2,600
228002 Maintenance - Vehicles	9,000	0	6,000	0	0	6,000
<b>Total Cost of Output 01</b>	<b>51,420</b>	<b>28,725</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>43,325</b>

## 138302 District Planning

211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	6,980	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	448	0	0	448
221012 Small Office Equipment	0	0	184	0	0	184
227001 Travel inland	7,700	0	7,952	0	0	7,952
<b>Total Cost of Output 02</b>	<b>14,680</b>	<b>0</b>	<b>9,784</b>	<b>0</b>	<b>0</b>	<b>9,784</b>

## 138303 Statistical data collection

221001 Advertising and Public Relations	2,400	0	0	0	0	0
221002 Workshops and Seminars	3,000	0	0	0	0	0
221003 Staff Training	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	300	0	0	300
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
222003 Information and communications technology (ICT)	100	0	0	0	0	0
227001 Travel inland	31,100	0	1,116	0	0	1,116
<b>Total Cost of Output 03</b>	<b>42,000</b>	<b>0</b>	<b>4,416</b>	<b>0</b>	<b>0</b>	<b>4,416</b>

## 138304 Demographic data collection

221002 Workshops and Seminars	4,500	0	480	0	0	480
221009 Welfare and Entertainment	0	0	480	0	0	480
227001 Travel inland	0	0	7,040	0	0	7,040
<b>Total Cost of Output 04</b>	<b>4,500</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 138306 Development Planning

221002 Workshops and Seminars	1,500	0	5,000	0	0	5,000
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221009 Welfare and Entertainment	0	0	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	8,800	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>10,300</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>138308 Operational Planning</b>						
221002 Workshops and Seminars	2,000	0	5,200	0	0	5,200
227001 Travel inland	5,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>7,000</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>						
227001 Travel inland	20,035	0	8,000	0	0	8,000
<b>Total Cost of Output 09</b>	<b>20,035</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>149,935</b>	<b>28,725</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>91,725</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	2,035	0	2,035
<b>Total for LCIII: Alebtong Town Council</b>	<b>County: Moroto</b>					<b>2,035</b>
<i>LCII: Alyec Ward</i>	<i>Alebtong District Headquarters</i>	<i>Engineering and Design studies and Plans - Feasibility Study -482</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,035
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	27,500	0	27,500
<b>Total for LCIII: Alebtong Town Council</b>	<b>County: Moroto</b>					<b>27,500</b>
<i>LCII: Alyec Ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			15,500
<i>LCII: Alyec Ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,000
<i>LCII: Alyec Ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: District Discretionary Development Equalization Grant</i>			9,000
312201 Transport Equipment	0	0	0	3,000	0	3,000

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Total for LCIII: Alebtong Town Council		County: Moroto					3,000
LCII: Alyec Ward	District headquarters	Transport Equipment - Maintenance and Repair-1917	Source: District Discretionary Development Equalization Grant				3,000
312213 ICT Equipment		0	0	0	8,500	0	8,500
Total for LCIII: Alebtong Town Council		County: Moroto					8,500
LCII: Alyec Ward	District Planning Unit	ICT - Assorted Computer Accessories-707	Source: District Discretionary Development Equalization Grant				2,500
LCII: Alyec Ward	Planning Department	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant				5,000
LCII: Alyec Ward	Planning Department	ICT - Printers-821	Source: District Discretionary Development Equalization Grant				1,000
312302 Intangible Fixed Assets		0	0	0	0	20,000	20,000
Total for LCIII: Alebtong Town Council		County: Moroto					20,000
LCII: Alyec Ward	District Headquarters	2000 Birth certificates issued to children under five years	Source: Donor Funding				20,000
Total Cost of Output 72		0	0	0	41,035	20,000	61,035
Total Cost of Class of Output Capital Purchases		0	0	0	41,035	20,000	61,035
Total cost of Local Government Planning Services		149,935	28,725	63,000	41,035	20,000	152,760
Total cost of Planning		149,935	28,725	63,000	41,035	20,000	152,760

**Vote:588 Alebtong District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,088</b>	<b>21,075</b>	<b>38,874</b>
District Unconditional Grant (Non-Wage)	15,073	12,056	16,460
District Unconditional Grant (Wage)	10,515	9,019	13,914
Locally Raised Revenues	8,500	0	8,500
<b>Development Revenues</b>	<b>6,000</b>	<b>4,630</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	6,000	4,630	6,000
District Unconditional Grant (Non-Wage)	0	0	0
<b>Total Revenues shares</b>	<b>40,088</b>	<b>25,705</b>	<b>44,874</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,515	9,019	13,914
Non Wage	23,573	12,056	24,960
<b>Development Expenditure</b>			
Domestic Development	6,000	4,630	6,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>40,088</b>	<b>25,705</b>	<b>44,874</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
01 Higher LG Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	10,515	13,914	0	0	0	<b>13,914</b>
211103 Allowances	0	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	<b>0</b>



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221011 Printing, Stationery, Photocopying and Binding	1,350	0	1,250	0	0	1,250
221012 Small Office Equipment	1,000	0	1,000	0	0	1,000
227001 Travel inland	4,320	0	2,560	0	0	2,560
227004 Fuel, Lubricants and Oils	3,300	0	5,160	0	0	5,160
<b>Total Cost of Output 01</b>	<b>20,485</b>	<b>13,914</b>	<b>9,970</b>	<b>0</b>	<b>0</b>	<b>23,884</b>

## 148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	600	0	306	0	0	306
221012 Small Office Equipment	0	0	94	0	0	94
227001 Travel inland	8,460	0	5,600	0	0	5,600
227004 Fuel, Lubricants and Oils	0	0	3,060	0	0	3,060
<b>Total Cost of Output 02</b>	<b>9,060</b>	<b>0</b>	<b>9,060</b>	<b>0</b>	<b>0</b>	<b>9,060</b>

## 148203 Sector Capacity Development

221002 Workshops and Seminars	0	0	1,526	0	0	1,526
221017 Subscriptions	1,000	0	1,000	0	0	1,000
227001 Travel inland	3,543	0	1,260	0	0	1,260
<b>Total Cost of Output 03</b>	<b>4,543</b>	<b>0</b>	<b>3,786</b>	<b>0</b>	<b>0</b>	<b>3,786</b>

## 148204 Sector Management and Monitoring

221012 Small Office Equipment	0	0	504	0	0	504
227001 Travel inland	6,000	0	1,640	0	0	1,640
<b>Total Cost of Output 04</b>	<b>6,000</b>	<b>0</b>	<b>2,144</b>	<b>0</b>	<b>0</b>	<b>2,144</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>40,088</b>	<b>13,914</b>	<b>24,960</b>	<b>0</b>	<b>0</b>	<b>38,874</b>
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03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
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## 148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,000	0	6,000
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**Total for LCIII: Alebtong Town Council** **County: Moroto** **6,000**

LCII: Alyec Ward	District HQ	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	2,560
LCII: Alyec Ward	District HQ	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant	3,440

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Total Cost of Output 72	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	6,000	0	6,000
Total cost of Internal Audit Services	40,088	13,914	24,960	6,000	0	44,874
Total cost of Internal Audit	40,088	13,914	24,960	6,000	0	44,874

# Vote:588 Alebtong District

# FY 2018/19

## Part II: Lower Local Government Budget Estimates

### SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

#### A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Akura Sub-county	150,900	19,131	160,415
Omoro Sub-county	229,834	127,880	214,037
Aloi Sub-county	188,014	42,536	176,301
Abia Sub-county	148,861	24,525	143,234
Abako Sub-county	163,807	103,240	175,612
Amugu Sub-county	207,169	52,528	205,169
Awei Sub-county	169,454	39,892	160,429
Alebtong Town Council	165,967	106,500	249,828
Apala Sub-county	173,239	52,692	160,731
<b>Grand Total</b>	<b>1,597,244</b>	<b>568,924</b>	<b>1,645,755</b>
<i>o/w: Wage:</i>	<i>81,406</i>	<i>32,120</i>	<i>140,387</i>
<i>Non-Wage Reccurent:</i>	<i>439,683</i>	<i>175,487</i>	<i>483,772</i>
<i>Domestic Devt:</i>	<i>1,076,155</i>	<i>89,604</i>	<i>1,021,596</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

**Vote:588 Alebtong District****FY 2018/19****SubCounty/Town Council/Division: Akura Sub-county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,287</b>	<b>21,426</b>	<b>50,706</b>
District Unconditional Grant (Non-Wage)	18,211	13,132	17,428
Locally Raised Revenues	15,076	8,294	33,277
<b>Development Revenues</b>	<b>117,613</b>	<b>115,114</b>	<b>109,709</b>
District Discretionary Development Equalization Grant	117,613	115,114	109,709
<b>Total Revenues shares</b>	<b>150,900</b>	<b>136,540</b>	<b>160,415</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,287	14,744	50,706
<b>Development Expenditure</b>			
Domestic Development	117,613	4,387	109,709
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>150,900</b>	<b>19,131</b>	<b>160,415</b>

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## SubCounty/Town Council/Division: Omoro Sub-county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,878</b>	<b>26,273</b>	<b>36,492</b>
District Unconditional Grant (Non-Wage)	27,783	18,913	27,397
Locally Raised Revenues	9,095	7,360	9,095
<b>Development Revenues</b>	<b>192,956</b>	<b>192,956</b>	<b>177,545</b>
District Discretionary Development Equalization Grant	192,956	192,956	177,545
<b>Total Revenues shares</b>	<b>229,834</b>	<b>219,229</b>	<b>214,037</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,878	26,273	36,492
<b>Development Expenditure</b>			
Domestic Development	192,956	101,606	177,545
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>229,834</b>	<b>127,880</b>	<b>214,037</b>

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**FY 2018/19**

## SubCounty/Town Council/Division: Aloii Sub-county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,935</b>	<b>22,246</b>	<b>41,422</b>
District Unconditional Grant (Non-Wage)	21,332	16,424	21,127
Locally Raised Revenues	22,603	5,822	20,295
<b>Development Revenues</b>	<b>144,079</b>	<b>144,626</b>	<b>134,879</b>
District Discretionary Development Equalization Grant	144,079	144,626	122,379
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>188,014</b>	<b>166,872</b>	<b>176,301</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	43,935	22,246	41,422
<b>Development Expenditure</b>			
Domestic Development	144,079	20,290	134,879
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>188,014</b>	<b>42,536</b>	<b>176,301</b>

**Vote:588 Alebtong District****FY 2018/19****SubCounty/Town Council/Division: Abia Sub-county**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,023</b>	<b>17,369</b>	<b>32,604</b>
District Unconditional Grant (Non-Wage)	17,605	13,204	17,564
Locally Raised Revenues	15,418	4,165	15,040
<b>Development Revenues</b>	<b>115,838</b>	<b>115,838</b>	<b>110,630</b>
District Discretionary Development Equalization Grant	115,838	115,838	110,630
<b>Total Revenues shares</b>	<b>148,861</b>	<b>133,207</b>	<b>143,234</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,023	17,369	32,604
<b>Development Expenditure</b>			
Domestic Development	115,838	7,156	110,630
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>148,861</b>	<b>24,525</b>	<b>143,234</b>

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## SubCounty/Town Council/Division: Abako Sub-county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>46,849</b>	<b>21,551</b>	<b>62,220</b>
District Unconditional Grant (Non-Wage)	18,083	13,472	17,970
Locally Raised Revenues	28,266	8,079	44,250
<b>Development Revenues</b>	<b>116,958</b>	<b>119,458</b>	<b>113,393</b>
District Discretionary Development Equalization Grant	116,958	119,458	113,393
<b>Total Revenues shares</b>	<b>163,807</b>	<b>141,010</b>	<b>175,612</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	46,849	20,497	62,220
<b>Development Expenditure</b>			
Domestic Development	116,958	82,743	113,393
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>163,807</b>	<b>103,240</b>	<b>175,612</b>



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## SubCounty/Town Council/Division: Amugu Sub-county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>75,039</b>	<b>42,944</b>	<b>80,419</b>
District Unconditional Grant (Non-Wage)	19,555	13,584	19,638
Locally Raised Revenues	55,284	29,360	60,780
<b>Development Revenues</b>	<b>132,130</b>	<b>132,130</b>	<b>124,750</b>
District Discretionary Development Equalization Grant	132,130	132,130	124,750
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>207,169</b>	<b>175,074</b>	<b>205,169</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	75,039	38,552	80,419
<b>Development Expenditure</b>			
Domestic Development	132,130	13,975	124,750
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>207,169</b>	<b>52,528</b>	<b>205,169</b>

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**FY 2018/19**

## SubCounty/Town Council/Division: Awei Sub-county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,703</b>	<b>18,584</b>	<b>32,609</b>
District Unconditional Grant (Non-Wage)	20,233	16,245	20,090
Locally Raised Revenues	13,470	2,339	12,520
<b>Development Revenues</b>	<b>135,751</b>	<b>135,751</b>	<b>127,819</b>
District Discretionary Development Equalization Grant	135,751	135,751	127,819
<b>Total Revenues shares</b>	<b>169,454</b>	<b>154,335</b>	<b>160,429</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,703	18,584	32,609
<b>Development Expenditure</b>			
Domestic Development	135,751	21,308	127,819
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>169,454</b>	<b>39,892</b>	<b>160,429</b>

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**FY 2018/19**

## SubCounty/Town Council/Division: Alebtong Town Council

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>146,130</b>	<b>127,895</b>	<b>224,389</b>
Locally Raised Revenues	29,699	20,221	49,386
Urban Unconditional Grant (Non-Wage)	35,024	26,268	33,115
Urban Unconditional Grant (Wage)	81,406	81,406	140,387
<b>Development Revenues</b>	<b>19,837</b>	<b>19,837</b>	<b>25,438</b>
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	19,837	19,837	25,438
<b>Total Revenues shares</b>	<b>165,967</b>	<b>147,732</b>	<b>249,828</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	81,406	55,468	140,387
Non Wage	64,723	46,489	84,002
<b>Development Expenditure</b>			
Domestic Development	19,837	4,543	25,438
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>165,967</b>	<b>106,500</b>	<b>249,828</b>

# Vote:588 Alebtong District

**FY 2018/19**

## SubCounty/Town Council/Division: Apala Sub-county

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>72,246</b>	<b>46,961</b>	<b>63,299</b>
District Unconditional Grant (Non-Wage)	14,946	11,735	15,624
District Unconditional Grant (Wage)	700	0	0
Locally Raised Revenues	56,600	35,226	47,675
<b>Development Revenues</b>	<b>100,993</b>	<b>100,993</b>	<b>97,431</b>
District Discretionary Development Equalization Grant	100,993	100,993	97,431
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>173,239</b>	<b>147,954</b>	<b>160,731</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	72,246	46,961	63,299
<b>Development Expenditure</b>			
Domestic Development	100,993	5,731	97,431
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>173,239</b>	<b>52,692</b>	<b>160,731</b>

**Vote:588 Alebtong District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Akura Sub-county****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,159</b>	<b>10,678</b>	<b>24,358</b>
District Unconditional Grant (Non-Wage)	14,459	7,921	12,378
Locally Raised Revenues	1,700	2,757	11,980
<b>Development Revenues</b>	<b>7,531</b>	<b>13,156</b>	<b>22,869</b>
District Discretionary Development Equalization Grant	7,531	13,156	22,869
<b>Total Revenues shares</b>	<b>23,690</b>	<b>23,834</b>	<b>47,227</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,159	3,996	24,358
<b>Development Expenditure</b>			
Domestic Development	7,531	92	22,869
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,690</b>	<b>4,088</b>	<b>47,227</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	0	1,525	0	0	1,525
221003 Staff Training	0	0	1,500	0	0	1,500

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221008 Computer supplies and Information Technology (IT)	0	0	1,700	0	0	<b>1,700</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	<b>4,000</b>
221014 Bank Charges and other Bank related costs	0	0	553	0	0	<b>553</b>
221017 Subscriptions	0	0	500	0	0	<b>500</b>
227001 Travel inland	0	0	11,724	0	0	<b>11,724</b>
227004 Fuel, Lubricants and Oils	0	0	1,056	0	0	<b>1,056</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>24,358</b>	<b>0</b>	<b>0</b>	<b>24,358</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>24,358</b>	<b>0</b>	<b>0</b>	<b>24,358</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,619	0	<b>7,619</b>
312201 Transport Equipment	0	0	0	12,600	0	<b>12,600</b>
314202 Work in progress	0	0	0	2,650	0	<b>2,650</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,869</b>	<b>0</b>	<b>22,869</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,869</b>	<b>0</b>	<b>22,869</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>24,358</b>	<b>22,869</b>	<b>0</b>	<b>47,227</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>24,358</b>	<b>22,869</b>	<b>0</b>	<b>47,227</b>

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,441</b>	<b>3,506</b>	<b>15,356</b>
District Unconditional Grant (Non-Wage)	200	1,752	3,550
Locally Raised Revenues	9,241	1,754	11,806
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>650</b>
District Discretionary Development Equalization Grant	0	0	650
<b>Total Revenues shares</b>	<b>9,441</b>	<b>3,506</b>	<b>16,006</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	9,441	3,506	15,356
<b>Development Expenditure</b>			
Domestic Development	0	0	650
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,441</b>	<b>3,506</b>	<b>16,006</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
226002 Licenses	0	0	11,395	0	0	11,395
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>11,395</b>	<b>0</b>	<b>0</b>	<b>11,395</b>
<b>14814 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	1,361	0	0	1,361
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>3,361</b>	<b>0</b>	<b>0</b>	<b>3,361</b>
<b>14815 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,356</b>	<b>0</b>	<b>0</b>	<b>15,356</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	650	0	650
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>15,356</b>	<b>650</b>	<b>0</b>	<b>16,006</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>15,356</b>	<b>650</b>	<b>0</b>	<b>16,006</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,510</b>	<b>6,241</b>	<b>7,550</b>
District Unconditional Grant (Non-Wage)	1,900	2,458	0
Locally Raised Revenues	2,610	3,783	7,550
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>4,510</b>	<b>6,241</b>	<b>7,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,510	6,241	7,550
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,510</b>	<b>6,241</b>	<b>7,550</b>

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

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	3,270	0	0	3,270
221009 Welfare and Entertainment	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221012 Small Office Equipment	0	0	600	0	0	600
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	0	0	420	0	0	420
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>5,490</b>	<b>0</b>	<b>0</b>	<b>5,490</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	360	0	0	360
222001 Telecommunications	0	0	100	0	0	100



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228002 Maintenance - Vehicles	0	0	400	0	0	400
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>860</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	1,200	0	0	1,200
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,550</b>	<b>0</b>	<b>0</b>	<b>7,550</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,550</b>	<b>0</b>	<b>0</b>	<b>7,550</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,550</b>	<b>0</b>	<b>0</b>	<b>7,550</b>

## Workplan : Production and Marketing

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>100</b>
Locally Raised Revenues	1,000	0	100
<b>Development Revenues</b>	<b>49,170</b>	<b>49,170</b>	<b>7,095</b>
District Discretionary Development Equalization Grant	49,170	49,170	7,095
<b>Total Revenues shares</b>	<b>50,170</b>	<b>49,170</b>	<b>7,195</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	100
<b>Development Expenditure</b>			
Domestic Development	49,170	3,050	7,095
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>50,170</b>	<b>3,050</b>	<b>7,195</b>

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

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<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018211 Livestock Health and Marketing</b>						
227001 Travel inland	0	0	100	0	0	100
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>						
312301 Cultivated Assets	0	0	0	7,095	0	7,095
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,095</b>	<b>0</b>	<b>7,095</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,095</b>	<b>0</b>	<b>7,095</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>7,095</b>	<b>0</b>	<b>7,195</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>7,095</b>	<b>0</b>	<b>7,195</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>170</b>	<b>0</b>	<b>902</b>
District Unconditional Grant (Non-Wage)	170	0	0
Locally Raised Revenues	0	0	902
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,306</b>
District Discretionary Development Equalization Grant	0	0	11,306
<b>Total Revenues shares</b>	<b>170</b>	<b>0</b>	<b>12,208</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	170	0	902
<b>Development Expenditure</b>			
Domestic Development	0	0	11,306

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>170</b>	<b>0</b>	<b>12,208</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	902	0	0	902
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>902</b>	<b>0</b>	<b>0</b>	<b>902</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>902</b>	<b>0</b>	<b>0</b>	<b>902</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088180 Health Centre Construction and Rehabilitation</b>						
312104 Other Structures	0	0	0	11,306	0	11,306
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,306</b>	<b>0</b>	<b>11,306</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,306</b>	<b>0</b>	<b>11,306</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>902</b>	<b>11,306</b>	<b>0</b>	<b>12,208</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>902</b>	<b>11,306</b>	<b>0</b>	<b>12,208</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>33,612</b>	<b>25,488</b>	<b>28,000</b>
District Discretionary Development Equalization Grant	33,612	25,488	28,000
<b>Total Revenues shares</b>	<b>33,612</b>	<b>25,488</b>	<b>28,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	200

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<i>Development Expenditure</i>			
Domestic Development	33,612	1,245	28,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>33,612</b>	<b>1,245</b>	<b>28,200</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07812 Primary Teaching Services</b>						
282103 Scholarships and related costs	0	0	200	0	0	200
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	15,000	0	15,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	13,000	0	13,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>28,000</b>	<b>0</b>	<b>28,200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>28,000</b>	<b>0</b>	<b>28,200</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>28,600</b>
District Discretionary Development Equalization Grant	0	0	28,600
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>28,600</b>

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**B: Breakdown of Workplan Expenditures***Recurrent Expenditure*

Total Expenditure	0	0	28,600
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**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>02 Lower Local Services</b>						
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263204 Transfers to other govt. units (Capital)	0	0	0	28,600	0	28,600
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>28,600</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>28,600</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>28,600</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>28,600</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	8,400	8,400	0
District Discretionary Development Equalization Grant	8,400	8,400	0
<b>Total Revenues shares</b>	<b>8,400</b>	<b>8,400</b>	<b>0</b>

**B: Breakdown of Workplan Expenditures***Recurrent Expenditure*

Total Expenditure	8,400	0	0
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**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

**Vote:588 Alebtong District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	18,900	18,900	2,190
District Discretionary Development Equalization Grant	18,900	18,900	2,190
<b>Total Revenues shares</b>	<b>18,900</b>	<b>18,900</b>	<b>2,190</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>18,900</b>	<b>0</b>	<b>2,190</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098375 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	2,190	0	2,190
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,190</b>	<b>0</b>	<b>2,190</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,190</b>	<b>0</b>	<b>2,190</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,190</b>	<b>0</b>	<b>2,190</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,190</b>	<b>0</b>	<b>2,190</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,007	1,001	2,240
District Unconditional Grant (Non-Wage)	1,482	1,001	1,300
Locally Raised Revenues	525	0	940
<i>Development Revenues</i>	0	0	9,000

**Vote:588 Alebtong District****FY 2018/19**

District Discretionary Development Equalization Grant	0	0	9,000
<b>Total Revenues shares</b>	<b>2,007</b>	<b>1,001</b>	<b>11,240</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,007	1,001	2,240
<i>Development Expenditure</i>			
Domestic Development	0	0	9,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,007</b>	<b>1,001</b>	<b>11,240</b>

**(ii) Details of Workplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	0	0	300	0	0	300
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108117 Operation of the Community Based Services Department</b>						
221009 Welfare and Entertainment	0	0	1,740	0	0	1,740
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,940</b>	<b>0</b>	<b>0</b>	<b>1,940</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,240</b>	<b>0</b>	<b>0</b>	<b>2,240</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,000	0	6,000
312201 Transport Equipment	0	0	0	1,500	0	1,500
314201 Materials and supplies	0	0	0	1,500	0	1,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,240</b>	<b>9,000</b>	<b>0</b>	<b>11,240</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>2,240</b>	<b>9,000</b>	<b>0</b>	<b>11,240</b>

**Vote:588 Alebtong District****FY 2018/19****SubCounty/Town Council/Division: Omoro Sub-county****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,308</b>	<b>14,016</b>	<b>14,922</b>
District Unconditional Grant (Non-Wage)	14,208	11,261	13,822
Locally Raised Revenues	1,100	2,755	1,100
<b>Development Revenues</b>	<b>84,143</b>	<b>84,143</b>	<b>50,460</b>
District Discretionary Development Equalization Grant	84,143	84,143	50,460
<b>Total Revenues shares</b>	<b>99,451</b>	<b>98,159</b>	<b>65,382</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,308	14,016	14,922
<b>Development Expenditure</b>			
Domestic Development	84,143	84,143	50,460
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>99,451</b>	<b>98,159</b>	<b>65,382</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	2,892	0	0	2,892
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500



**Vote:588 Alebtong District****FY 2018/19**

227001 Travel inland	0	0	6,530	0	0	6,530
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>14,922</b>	<b>0</b>	<b>0</b>	<b>14,922</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>14,922</b>	<b>0</b>	<b>0</b>	<b>14,922</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,585	0	5,585
312104 Other Structures	0	0	0	40,565	0	40,565
314202 Work in progress	0	0	0	4,310	0	4,310
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,460</b>	<b>0</b>	<b>50,460</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,460</b>	<b>0</b>	<b>50,460</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>14,922</b>	<b>50,460</b>	<b>0</b>	<b>65,382</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>14,922</b>	<b>50,460</b>	<b>0</b>	<b>65,382</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,800</b>	<b>5,324</b>	<b>4,800</b>
District Unconditional Grant (Non-Wage)	3,300	5,324	3,300
Locally Raised Revenues	1,500	0	1,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,068</b>
District Discretionary Development Equalization Grant	0	0	1,068
<b>Total Revenues shares</b>	<b>4,800</b>	<b>5,324</b>	<b>5,868</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,800	5,324	4,800
<b>Development Expenditure</b>			
Domestic Development	0	0	1,068
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,800</b>	<b>5,324</b>	<b>5,868</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:588 Alebtong District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
226002 Licenses	0	0	1,500	0	0	1,500
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>14814 LG Expenditure management Services</b>						
221014 Bank Charges and other Bank related costs	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>14815 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,068	0	1,068
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,068</b>	<b>0</b>	<b>1,068</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,068</b>	<b>0</b>	<b>1,068</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>1,068</b>	<b>0</b>	<b>5,868</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>1,068</b>	<b>0</b>	<b>5,868</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,205</b>	<b>4,705</b>	<b>7,205</b>
District Unconditional Grant (Non-Wage)	710	100	710
Locally Raised Revenues	6,495	4,605	6,495
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:588 Alebtong District****FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>7,205</b>	<b>4,705</b>	<b>7,205</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,205	4,705	7,205
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,205</b>	<b>4,705</b>	<b>7,205</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	5,415	0	0	5,415
213002 Incapacity, death benefits and funeral expenses	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	600	0	0	600
227001 Travel inland	0	0	110	0	0	110
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>6,725</b>	<b>0</b>	<b>0</b>	<b>6,725</b>
<b>13826 LG Political and executive oversight</b>						
221006 Commissions and related charges	0	0	480	0	0	480
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,205</b>	<b>0</b>	<b>0</b>	<b>7,205</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,205</b>	<b>0</b>	<b>0</b>	<b>7,205</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,205</b>	<b>0</b>	<b>0</b>	<b>7,205</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>150</b>	<b>2,500</b>

**Vote:588 Alebtong District****FY 2018/19**

District Unconditional Grant (Non-Wage)	2,500	150	2,500
<b>Development Revenues</b>	<b>59,813</b>	<b>59,813</b>	<b>49,500</b>
District Discretionary Development Equalization Grant	59,813	59,813	49,500
<b>Total Revenues shares</b>	<b>62,313</b>	<b>59,963</b>	<b>52,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	150	2,500
<b>Development Expenditure</b>			
Domestic Development	59,813	850	49,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>62,313</b>	<b>1,000</b>	<b>52,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01827 Tsetse vector control and commercial insects farm promotion</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018212 District Production Management Services</b>						
221001 Advertising and Public Relations	0	0	1,500	0	0	1,500
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	460	0	460
312202 Machinery and Equipment	0	0	0	13,500	0	13,500
312301 Cultivated Assets	0	0	0	35,540	0	35,540
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>0</b>	<b>49,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>0</b>	<b>49,500</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>49,500</b>	<b>0</b>	<b>52,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>49,500</b>	<b>0</b>	<b>52,000</b>

**Vote:588 Alebtong District****FY 2018/19****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,800</b>	<b>584</b>	<b>1,800</b>
District Unconditional Grant (Non-Wage)	1,800	584	1,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,800</b>	<b>584</b>	<b>1,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,800	584	1,800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,800</b>	<b>584</b>	<b>1,800</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	1,800	0	0	1,800
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

**Vote:588 Alebtong District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,100</b>	<b>371</b>	<b>1,100</b>
District Unconditional Grant (Non-Wage)	1,100	371	1,100
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,100</b>	<b>371</b>	<b>1,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,100	371	1,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,100</b>	<b>371</b>	<b>1,100</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07812 Primary Teaching Services</b>						
227001 Travel inland	0	0	1,100	0	0	1,100
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:588 Alebtong District****FY 2018/19**

<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	30,000	30,000	42,528
District Discretionary Development Equalization Grant	30,000	30,000	42,528
<b>Total Revenues shares</b>	<b>30,000</b>	<b>30,000</b>	<b>42,528</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>30,000</b>	<b>0</b>	<b>42,528</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>02 Lower Local Services</b>						
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263204 Transfers to other govt. units (Capital)	0	0	0	42,528	0	42,528
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,528</b>	<b>0</b>	<b>42,528</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,528</b>	<b>0</b>	<b>42,528</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,528</b>	<b>0</b>	<b>42,528</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,528</b>	<b>0</b>	<b>42,528</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	19,000	19,000	33,990
District Discretionary Development Equalization Grant	19,000	19,000	33,990
<b>Total Revenues shares</b>	<b>19,000</b>	<b>19,000</b>	<b>33,990</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			

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<b>Total Expenditure</b>	<b>19,000</b>	<b>16,614</b>	<b>33,990</b>
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**(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098181 Spring protection</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	810	0	810
312104 Other Structures	0	0	0	15,381	0	15,381
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,190</b>	<b>0</b>	<b>16,190</b>
<b>098183 Borehole drilling and rehabilitation</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	890	0	890
312104 Other Structures	0	0	0	16,910	0	16,910
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,800</b>	<b>0</b>	<b>17,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,990</b>	<b>0</b>	<b>33,990</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,990</b>	<b>0</b>	<b>33,990</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,990</b>	<b>0</b>	<b>33,990</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	800	0	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	800
<b>Development Expenditure</b>			



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Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>800</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
227001 Travel inland	0	0	800	0	0	800
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,365</b>	<b>1,123</b>	<b>3,365</b>
District Unconditional Grant (Non-Wage)	3,365	1,123	3,365
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,365</b>	<b>1,123</b>	<b>3,365</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,365	1,123	3,365
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,365</b>	<b>1,123</b>	<b>3,365</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:588 Alebtong District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	3,365	0	0	3,365
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>3,365</b>	<b>0</b>	<b>0</b>	<b>3,365</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,365</b>	<b>0</b>	<b>0</b>	<b>3,365</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,365</b>	<b>0</b>	<b>0</b>	<b>3,365</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>3,365</b>	<b>0</b>	<b>0</b>	<b>3,365</b>

**SubCounty/Town Council/Division: Aloii Sub-county****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,047</b>	<b>6,134</b>	<b>12,447</b>
District Unconditional Grant (Non-Wage)	7,322	4,601	7,922
Locally Raised Revenues	4,725	1,533	4,525
<b>Development Revenues</b>	<b>3,756</b>	<b>4,303</b>	<b>41,485</b>
District Discretionary Development Equalization Grant	3,756	4,303	41,485
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>15,803</b>	<b>10,437</b>	<b>53,932</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,047	6,134	12,447
<b>Development Expenditure</b>			
Domestic Development	3,756	4,303	41,485
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,803</b>	<b>10,437</b>	<b>53,932</b>

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

**Vote:588 Alebtong District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	3,625	0	0	3,625
221008 Computer supplies and Information Technology (IT)	0	0	614	0	0	614
221011 Printing, Stationery, Photocopying and Binding	0	0	857	0	0	857
221012 Small Office Equipment	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	0	450	0	0	450
227001 Travel inland	0	0	4,600	0	0	4,600
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>12,447</b>	<b>0</b>	<b>0</b>	<b>12,447</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,447</b>	<b>0</b>	<b>0</b>	<b>12,447</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,058	0	13,058
312102 Residential Buildings	0	0	0	17,500	0	17,500
312201 Transport Equipment	0	0	0	10,927	0	10,927
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,485</b>	<b>0</b>	<b>41,485</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,485</b>	<b>0</b>	<b>41,485</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>12,447</b>	<b>41,485</b>	<b>0</b>	<b>53,932</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>12,447</b>	<b>41,485</b>	<b>0</b>	<b>53,932</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>10,910</b>	<b>4,417</b>	<b>10,652</b>
District Unconditional Grant (Non-Wage)	7,120	2,703	7,132
Locally Raised Revenues	3,790	1,714	3,520
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,910</b>	<b>4,417</b>	<b>10,652</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,910	4,417	10,652
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,910</b>	<b>4,417</b>	<b>10,652</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
226002 Licenses	0	0	5,600	0	0	5,600
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>
<b>14813 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	0	0	880	0	0	880
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,680</b>	<b>0</b>	<b>0</b>	<b>1,680</b>
<b>14814 LG Expenditure management Services</b>						
213001 Medical expenses (To employees)	0	0	220	0	0	220
213002 Incapacity, death benefits and funeral expenses	0	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	0	220	0	0	220
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
221012 Small Office Equipment	0	0	262	0	0	262

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222001 Telecommunications	0	0	70	0	0	70
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,872</b>	<b>0</b>	<b>0</b>	<b>2,872</b>
<b>14815 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,652</b>	<b>0</b>	<b>0</b>	<b>10,652</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>10,652</b>	<b>0</b>	<b>0</b>	<b>10,652</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>10,652</b>	<b>0</b>	<b>0</b>	<b>10,652</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,120</b>	<b>9,285</b>	<b>9,990</b>
District Unconditional Grant (Non-Wage)	2,200	6,910	2,300
Locally Raised Revenues	7,920	2,375	7,690
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
District Discretionary Development Equalization Grant	0	0	12,500
<b>Total Revenues shares</b>	<b>10,120</b>	<b>9,285</b>	<b>22,490</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,120	9,285	9,990
<b>Development Expenditure</b>			
Domestic Development	0	0	12,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,120</b>	<b>9,285</b>	<b>22,490</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:588 Alebtong District****FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	3,194	0	0	<b>3,194</b>
221002 Workshops and Seminars	0	0	140	0	0	<b>140</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	<b>600</b>
221012 Small Office Equipment	0	0	310	0	0	<b>310</b>
222001 Telecommunications	0	0	150	0	0	<b>150</b>
227001 Travel inland	0	0	2,800	0	0	<b>2,800</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>7,194</b>	<b>0</b>	<b>0</b>	<b>7,194</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	1,200	0	0	<b>1,200</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	953	0	0	<b>953</b>
221010 Special Meals and Drinks	0	0	90	0	0	<b>90</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	180	0	0	<b>180</b>
221012 Small Office Equipment	0	0	46	0	0	<b>46</b>
222001 Telecommunications	0	0	117	0	0	<b>117</b>
227001 Travel inland	0	0	210	0	0	<b>210</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,596</b>	<b>0</b>	<b>0</b>	<b>1,596</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,990</b>	<b>0</b>	<b>0</b>	<b>9,990</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
312201 Transport Equipment	0	0	0	12,500	0	<b>12,500</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>9,990</b>	<b>12,500</b>	<b>0</b>	<b>22,490</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>9,990</b>	<b>12,500</b>	<b>0</b>	<b>22,490</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
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**Vote:588 Alebtong District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,268</b>	<b>0</b>	<b>2,268</b>
District Unconditional Grant (Non-Wage)	2,000	0	1,388
Locally Raised Revenues	2,268	0	880
<b>Development Revenues</b>	<b>95,813</b>	<b>95,813</b>	<b>9,000</b>
District Discretionary Development Equalization Grant	95,813	95,813	9,000
<b>Total Revenues shares</b>	<b>100,081</b>	<b>95,813</b>	<b>11,268</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,268	0	2,268
<b>Development Expenditure</b>			
Domestic Development	95,813	15,988	9,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>100,081</b>	<b>15,988</b>	<b>11,268</b>

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

<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01828 Sector Capacity Development</b>						
227001 Travel inland	0	0	1,663	0	0	1,663
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,663</b>	<b>0</b>	<b>0</b>	<b>1,663</b>
<b>018212 District Production Management Services</b>						
213002 Incapacity, death benefits and funeral expenses	0	0	220	0	0	220
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	165	0	0	165
273101 Medical expenses (To general Public)	0	0	220	0	0	220
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>605</b>	<b>0</b>	<b>0</b>	<b>605</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,268</b>	<b>0</b>	<b>0</b>	<b>2,268</b>

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## FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018275 Non Standard Service Delivery Capital</b>						
314202 Work in progress	0	0	0	9,000	0	9,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>2,268</b>	<b>9,000</b>	<b>0</b>	<b>11,268</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>2,268</b>	<b>9,000</b>	<b>0</b>	<b>11,268</b>

### Workplan : Health

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,715</b>	<b>0</b>	<b>1,715</b>
District Unconditional Grant (Non-Wage)	220	0	220
Locally Raised Revenues	1,495	0	1,495
<b>Development Revenues</b>	<b>26,880</b>	<b>26,880</b>	<b>44,794</b>
District Discretionary Development Equalization Grant	26,880	26,880	44,794
<b>Total Revenues shares</b>	<b>28,595</b>	<b>26,880</b>	<b>46,509</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,715	0	1,715
<b>Development Expenditure</b>			
Domestic Development	26,880	0	44,794
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,595</b>	<b>0</b>	<b>46,509</b>

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



## Vote:588 Alebtong District

FY 2018/19

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	1,715	0	0	1,715
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,715</b>	<b>0</b>	<b>0</b>	<b>1,715</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,715</b>	<b>0</b>	<b>0</b>	<b>1,715</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088172 Administrative Capital</b>						
311101 Land	0	0	0	10,000	0	10,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>088175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	34,794	0	34,794
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,794</b>	<b>0</b>	<b>34,794</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,794</b>	<b>0</b>	<b>44,794</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,715</b>	<b>44,794</b>	<b>0</b>	<b>46,509</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,715</b>	<b>44,794</b>	<b>0</b>	<b>46,509</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,100</b>	<b>750</b>	<b>475</b>
District Unconditional Grant (Non-Wage)	770	750	365
Locally Raised Revenues	330	0	110
<b>Development Revenues</b>	<b>8,180</b>	<b>8,180</b>	<b>14,600</b>
District Discretionary Development Equalization Grant	8,180	8,180	14,600
<b>Total Revenues shares</b>	<b>9,280</b>	<b>8,930</b>	<b>15,075</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,100	750	475

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<b>Development Expenditure</b>			
Domestic Development	8,180	0	14,600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,280</b>	<b>750</b>	<b>15,075</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07812 Primary Teaching Services</b>						
227001 Travel inland	0	0	475	0	0	475
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>475</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>475</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>						
312202 Machinery and Equipment	0	0	0	5,000	0	5,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	9,600	0	9,600
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>9,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>14,600</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>475</b>	<b>14,600</b>	<b>0</b>	<b>15,075</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>475</b>	<b>14,600</b>	<b>0</b>	<b>15,075</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,775</b>	<b>1,660</b>	<b>3,875</b>
District Unconditional Grant (Non-Wage)	1,700	1,460	1,800
Locally Raised Revenues	2,075	200	2,075
<b>Development Revenues</b>	<b>9,450</b>	<b>9,450</b>	<b>12,500</b>

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District Discretionary Development Equalization Grant	9,450	9,450	12,500
<b>Total Revenues shares</b>	<b>13,225</b>	<b>11,110</b>	<b>16,375</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,775	1,660	3,875
<i>Development Expenditure</i>			
Domestic Development	9,450	0	12,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,225</b>	<b>1,660</b>	<b>16,375</b>

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

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	0	0	400	0	0	400
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108117 Operation of the Community Based Services Department</b>						
213001 Medical expenses (To employees)	0	0	220	0	0	220
213002 Incapacity, death benefits and funeral expenses	0	0	220	0	0	220
221009 Welfare and Entertainment	0	0	880	0	0	880
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
222001 Telecommunications	0	0	55	0	0	55
227002 Travel abroad	0	0	1,800	0	0	1,800
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>3,475</b>	<b>0</b>	<b>0</b>	<b>3,475</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,875</b>	<b>0</b>	<b>0</b>	<b>3,875</b>

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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
312201 Transport Equipment	0	0	0	12,500	0	12,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,875</b>	<b>12,500</b>	<b>0</b>	<b>16,375</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>3,875</b>	<b>12,500</b>	<b>0</b>	<b>16,375</b>

**SubCounty/Town Council/Division: Abia Sub-county****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,723</b>	<b>10,461</b>	<b>16,264</b>
District Unconditional Grant (Non-Wage)	10,015	8,001	12,544
Locally Raised Revenues	6,708	2,460	3,720
<b>Development Revenues</b>	<b>8,010</b>	<b>8,010</b>	<b>20,056</b>
District Discretionary Development Equalization Grant	8,010	8,010	20,056
<b>Total Revenues shares</b>	<b>24,733</b>	<b>18,471</b>	<b>36,320</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,723	10,461	16,264
<b>Development Expenditure</b>			
Domestic Development	8,010	1,976	20,056
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,733</b>	<b>12,437</b>	<b>36,320</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:588 Alebtong District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	234	0	0	234
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221003 Staff Training	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	3,320	0	0	3,320
227001 Travel inland	0	0	7,310	0	0	7,310
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>16,264</b>	<b>0</b>	<b>0</b>	<b>16,264</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>16,264</b>	<b>0</b>	<b>0</b>	<b>16,264</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,619	0	7,619
312201 Transport Equipment	0	0	0	12,438	0	12,438
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,056</b>	<b>0</b>	<b>20,056</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,056</b>	<b>0</b>	<b>20,056</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>16,264</b>	<b>20,056</b>	<b>0</b>	<b>36,320</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>16,264</b>	<b>20,056</b>	<b>0</b>	<b>36,320</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,350</b>	<b>3,032</b>	<b>5,050</b>
District Unconditional Grant (Non-Wage)	2,800	2,682	2,250
Locally Raised Revenues	2,550	350	2,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:588 Alebtong District****FY 2018/19**

No Data Found			
Total Revenues shares	5,350	3,032	5,050
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,350	3,032	5,050
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,350</b>	<b>3,032</b>	<b>5,050</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
226002 Licenses	0	0	1,800	0	0	1,800
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>14814 LG Expenditure management Services</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>14815 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	250	0	0	250
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>14817 Sector Capacity Development</b>						
221003 Staff Training	0	0	1,000	0	0	1,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,050</b>	<b>0</b>	<b>0</b>	<b>5,050</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>5,050</b>	<b>0</b>	<b>0</b>	<b>5,050</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>5,050</b>	<b>0</b>	<b>0</b>	<b>5,050</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

**Vote:588 Alebtong District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,950</b>	<b>3,752</b>	<b>7,220</b>
District Unconditional Grant (Non-Wage)	4,290	2,397	1,100
Locally Raised Revenues	2,660	1,355	6,120
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>6,950</b>	<b>3,752</b>	<b>7,220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,950	3,752	7,220
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,950</b>	<b>3,752</b>	<b>7,220</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	4,920	0	0	<b>4,920</b>
221009 Welfare and Entertainment	0	0	300	0	0	<b>300</b>
227001 Travel inland	0	0	400	0	0	<b>400</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>5,620</b>	<b>0</b>	<b>0</b>	<b>5,620</b>
<b>13826 LG Political and executive oversight</b>						
227001 Travel inland	0	0	900	0	0	<b>900</b>
227004 Fuel, Lubricants and Oils	0	0	200	0	0	<b>200</b>

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228002 Maintenance - Vehicles	0	0	500	0	0	500
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,220</b>	<b>0</b>	<b>0</b>	<b>7,220</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,220</b>	<b>0</b>	<b>0</b>	<b>7,220</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,220</b>	<b>0</b>	<b>0</b>	<b>7,220</b>

**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>470</b>
District Unconditional Grant (Non-Wage)	0	0	470
<b>Development Revenues</b>	<b>8,775</b>	<b>8,775</b>	<b>8,610</b>
District Discretionary Development Equalization Grant	8,775	8,775	8,610
<b>Total Revenues shares</b>	<b>8,775</b>	<b>8,775</b>	<b>9,080</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	470
<b>Development Expenditure</b>			
Domestic Development	8,775	0	8,610
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,775</b>	<b>0</b>	<b>9,080</b>

**(ii) Details of Workplan Revenues and Expenditures****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018212 District Production Management Services</b>						
227001 Travel inland	0	0	470	0	0	470
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>470</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>470</b>



**Vote:588 Alebtong District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,050	0	<b>1,050</b>
312301 Cultivated Assets	0	0	0	7,560	0	<b>7,560</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,610</b>	<b>0</b>	<b>8,610</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,610</b>	<b>0</b>	<b>8,610</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>470</b>	<b>8,610</b>	<b>0</b>	<b>9,080</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>470</b>	<b>8,610</b>	<b>0</b>	<b>9,080</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>400</b>
Locally Raised Revenues	400	0	400
<b>Development Revenues</b>	<b>38,760</b>	<b>33,813</b>	<b>42,000</b>
District Discretionary Development Equalization Grant	38,760	33,813	42,000
<b>Total Revenues shares</b>	<b>39,160</b>	<b>33,813</b>	<b>42,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	400
<b>Development Expenditure</b>			
Domestic Development	38,760	0	42,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>39,160</b>	<b>0</b>	<b>42,400</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:588 Alebtong District****FY 2018/19**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	400	0	0	400
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088180 Health Centre Construction and Rehabilitation</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
312104 Other Structures	0	0	0	40,000	0	40,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>42,000</b>	<b>0</b>	<b>42,400</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>42,000</b>	<b>0</b>	<b>42,400</b>

**Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	300	0	300
<b>Development Revenues</b>	<b>39,740</b>	<b>39,740</b>	<b>14,175</b>
District Discretionary Development Equalization Grant	39,740	39,740	14,175
<b>Total Revenues shares</b>	<b>40,040</b>	<b>39,740</b>	<b>14,475</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	300
<b>Development Expenditure</b>			
Domestic Development	39,740	0	14,175

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>40,040</b>	<b>0</b>	<b>14,475</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07812 Primary Teaching Services</b>						
227001 Travel inland	0	0	300	0	0	300
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078180 Classroom construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	6,300	0	6,300
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>6,300</b>
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	7,875	0	7,875
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,875</b>	<b>0</b>	<b>7,875</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,175</b>	<b>0</b>	<b>14,175</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>14,175</b>	<b>0</b>	<b>14,475</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>14,175</b>	<b>0</b>	<b>14,475</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>5,100</b>	<b>5,100</b>	<b>17,850</b>
District Discretionary Development Equalization Grant	5,100	5,100	17,850
<b>Total Revenues shares</b>	<b>5,100</b>	<b>5,100</b>	<b>17,850</b>
<b>B: Breakdown of Workplan Expenditures</b>			

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<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>5,100</b>	<b>0</b>	<b>17,850</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098183 Borehole drilling and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	17,850	0	17,850
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,850</b>	<b>0</b>	<b>17,850</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,850</b>	<b>0</b>	<b>17,850</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,850</b>	<b>0</b>	<b>17,850</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,850</b>	<b>0</b>	<b>17,850</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<i>Development Revenues</i>	<b>10,200</b>	<b>10,200</b>	<b>4,264</b>
District Discretionary Development Equalization Grant	10,200	10,200	4,264
<b>Total Revenues shares</b>	<b>10,200</b>	<b>10,200</b>	<b>4,264</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>10,200</b>	<b>0</b>	<b>4,264</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:588 Alebtong District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	4,264	0	4,264
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,264</b>	<b>0</b>	<b>4,264</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,264</b>	<b>0</b>	<b>4,264</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,264</b>	<b>0</b>	<b>4,264</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,264</b>	<b>0</b>	<b>4,264</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,300</b>	<b>124</b>	<b>2,900</b>
District Unconditional Grant (Non-Wage)	200	124	900
Locally Raised Revenues	3,100	0	2,000
<b>Development Revenues</b>	<b>5,253</b>	<b>10,200</b>	<b>3,675</b>
District Discretionary Development Equalization Grant	5,253	10,200	3,675
<b>Total Revenues shares</b>	<b>8,553</b>	<b>10,324</b>	<b>6,575</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,300	124	2,900
<b>Development Expenditure</b>			
Domestic Development	5,253	5,180	3,675
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,553</b>	<b>5,304</b>	<b>6,575</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:588 Alebtong District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	0	0	500	0	0	500
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108116 Social Rehabilitation Services</b>						
224006 Agricultural Supplies	0	0	900	0	0	900
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	900	0	0	900
221009 Welfare and Entertainment	0	0	600	0	0	600
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
312213 ICT Equipment	0	0	0	1,575	0	1,575
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,575</b>	<b>0</b>	<b>1,575</b>
<b>108175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,100	0	2,100
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,675</b>	<b>0</b>	<b>3,675</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>3,675</b>	<b>0</b>	<b>6,575</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>3,675</b>	<b>0</b>	<b>6,575</b>

**SubCounty/Town Council/Division: Abako Sub-county****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,471</b>	<b>10,598</b>	<b>21,932</b>
District Unconditional Grant (Non-Wage)	15,136	6,676	10,522
Locally Raised Revenues	18,335	3,922	11,410

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<b>Development Revenues</b>	<b>60,071</b>	<b>62,571</b>	<b>15,111</b>
District Discretionary Development Equalization Grant	60,071	62,571	15,111
<b>Total Revenues shares</b>	<b>93,542</b>	<b>73,170</b>	<b>37,043</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,471	9,544	21,932
<b>Development Expenditure</b>			
Domestic Development	60,071	62,571	15,111
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>93,542</b>	<b>72,115</b>	<b>37,043</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					
	Approved Budget for FY 2017/18					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	4,280	0	0	4,280
213001 Medical expenses (To employees)	0	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	0	298	0	0	298
221007 Books, Periodicals & Newspapers	0	0	362	0	0	362
221008 Computer supplies and Information Technology (IT)	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	2,410	0	0	2,410
221017 Subscriptions	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	8,282	0	0	8,282
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
228001 Maintenance - Civil	0	0	200	0	0	200
228002 Maintenance - Vehicles	0	0	1,500	0	0	1,500

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228004 Maintenance – Other	0	0	300	0	0	300
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>21,932</b>	<b>0</b>	<b>0</b>	<b>21,932</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>21,932</b>	<b>0</b>	<b>0</b>	<b>21,932</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312201 Transport Equipment	0	0	0	11,190	0	11,190
314202 Work in progress	0	0	0	3,922	0	3,922
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,111</b>	<b>0</b>	<b>15,111</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,111</b>	<b>0</b>	<b>15,111</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>21,932</b>	<b>15,111</b>	<b>0</b>	<b>37,043</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>21,932</b>	<b>15,111</b>	<b>0</b>	<b>37,043</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,367</b>	<b>4,298</b>	<b>24,035</b>
District Unconditional Grant (Non-Wage)	607	3,998	4,387
Locally Raised Revenues	2,760	300	19,648
<b>Development Revenues</b>	<b>1,397</b>	<b>1,397</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,397	1,397	0
<b>Total Revenues shares</b>	<b>4,764</b>	<b>5,695</b>	<b>24,035</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,367	4,298	24,035
<b>Development Expenditure</b>			
Domestic Development	1,397	1,397	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,764</b>	<b>5,695</b>	<b>24,035</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:588 Alebtong District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
226002 Licenses	0	0	18,869	0	0	18,869
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>18,869</b>	<b>0</b>	<b>0</b>	<b>18,869</b>
<b>14813 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	0	0	500	0	0	500
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>14814 LG Expenditure management Services</b>						
221008 Computer supplies and Information Technology (IT)	0	0	300	0	0	300
221012 Small Office Equipment	0	0	82	0	0	82
221014 Bank Charges and other Bank related costs	0	0	248	0	0	248
222001 Telecommunications	0	0	360	0	0	360
225001 Consultancy Services- Short term	0	0	520	0	0	520
227001 Travel inland	0	0	2,556	0	0	2,556
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>4,066</b>	<b>0</b>	<b>0</b>	<b>4,066</b>
<b>14815 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>24,035</b>	<b>0</b>	<b>0</b>	<b>24,035</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>24,035</b>	<b>0</b>	<b>0</b>	<b>24,035</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>24,035</b>	<b>0</b>	<b>0</b>	<b>24,035</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,911</b>	<b>6,213</b>	<b>12,552</b>
District Unconditional Grant (Non-Wage)	2,340	2,798	1,260
Locally Raised Revenues	5,571	3,415	11,292
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			

**Vote:588 Alebtong District****FY 2018/19**

<b>Total Revenues shares</b>	<b>7,911</b>	<b>6,213</b>	<b>12,552</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,911	6,213	12,552
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,911</b>	<b>6,213</b>	<b>12,552</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	5,091	0	0	5,091
221002 Workshops and Seminars	0	0	500	0	0	500
221003 Staff Training	0	0	0	0	0	0
221006 Commissions and related charges	0	0	120	0	0	120
227001 Travel inland	0	0	4,141	0	0	4,141
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>9,852</b>	<b>0</b>	<b>0</b>	<b>9,852</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	900	0	0	900
222001 Telecommunications	0	0	360	0	0	360
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>1,260</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	1,440	0	0	1,440
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,552</b>	<b>0</b>	<b>0</b>	<b>12,552</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>12,552</b>	<b>0</b>	<b>0</b>	<b>12,552</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>12,552</b>	<b>0</b>	<b>0</b>	<b>12,552</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

**Vote:588 Alebtong District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50</b>	<b>442</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	50	442	0
<b>Development Revenues</b>	<b>9,035</b>	<b>9,035</b>	<b>35,400</b>
District Discretionary Development Equalization Grant	9,035	9,035	35,400
<b>Total Revenues shares</b>	<b>9,085</b>	<b>9,477</b>	<b>35,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50	442	0
<b>Development Expenditure</b>			
Domestic Development	9,035	1,125	35,400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,085</b>	<b>1,567</b>	<b>35,400</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	7,500	0	<b>7,500</b>
312202 Machinery and Equipment	0	0	0	1,000	0	<b>1,000</b>
312301 Cultivated Assets	0	0	0	26,900	0	<b>26,900</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,400</b>	<b>0</b>	<b>35,400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,400</b>	<b>0</b>	<b>35,400</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,400</b>	<b>0</b>	<b>35,400</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,400</b>	<b>0</b>	<b>35,400</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

**Vote:588 Alebtong District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	250	0	250
Locally Raised Revenues	250	0	250
<i>Development Revenues</i>	0	0	7,000
District Discretionary Development Equalization Grant	0	0	7,000
<b>Total Revenues shares</b>	<b>250</b>	<b>0</b>	<b>7,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	250	0	250
<i>Development Expenditure</i>			
Domestic Development	0	0	7,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>250</b>	<b>0</b>	<b>7,250</b>

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

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	250	0	0	250
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	7,000	0	7,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>7,000</b>	<b>0</b>	<b>7,250</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>7,000</b>	<b>0</b>	<b>7,250</b>

**Vote:588 Alebtong District****FY 2018/19****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
Locally Raised Revenues	0	0	1,250
<b>Development Revenues</b>	<b>16,100</b>	<b>16,100</b>	<b>18,000</b>
District Discretionary Development Equalization Grant	16,100	16,100	18,000
<b>Total Revenues shares</b>	<b>16,100</b>	<b>16,100</b>	<b>19,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,250
<b>Development Expenditure</b>			
Domestic Development	16,100	15,500	18,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,100</b>	<b>15,500</b>	<b>19,250</b>

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

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07812 Primary Teaching Services</b>						
282103 Scholarships and related costs	0	0	1,250	0	0	1,250
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>

**Vote:588 Alebtong District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	18,000	0	18,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>18,000</b>	<b>0</b>	<b>19,250</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>18,000</b>	<b>0</b>	<b>19,250</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>25,000</b>	<b>25,000</b>	<b>26,682</b>
District Discretionary Development Equalization Grant	25,000	25,000	26,682
<b>Total Revenues shares</b>	<b>25,000</b>	<b>25,000</b>	<b>26,682</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>25,000</b>	<b>0</b>	<b>26,682</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263204 Transfers to other govt. units (Capital)	0	0	0	26,682	0	26,682
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,682</b>	<b>0</b>	<b>26,682</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,682</b>	<b>0</b>	<b>26,682</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,682</b>	<b>0</b>	<b>26,682</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,682</b>	<b>0</b>	<b>26,682</b>

**Vote:588 Alebtong District****FY 2018/19****Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>1,355</b>	<b>1,355</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	1,355	1,355	1,000
<b>Total Revenues shares</b>	<b>1,855</b>	<b>1,355</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			
Domestic Development	1,355	0	1,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,855</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098183 Borehole drilling and rehabilitation</b>						
314202 Work in progress	0	0	0	1,000	0	1,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

**Vote:588 Alebtong District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>1,300</b>
District Unconditional Grant (Non-Wage)	0	0	1,300
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>2,550</b>	<b>2,550</b>	<b>2,300</b>
District Discretionary Development Equalization Grant	2,550	2,550	2,300
<b>Total Revenues shares</b>	<b>3,050</b>	<b>2,550</b>	<b>3,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	1,300
<b>Development Expenditure</b>			
Domestic Development	2,550	700	2,300
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,050</b>	<b>700</b>	<b>3,600</b>

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

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
227001 Travel inland	0	0	1,300	0	0	1,300
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>



**Vote:588 Alebtong District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,300	0	2,300
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>2,300</b>	<b>0</b>	<b>3,600</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>2,300</b>	<b>0</b>	<b>3,600</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>900</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	800	0	400
<b>Development Revenues</b>	<b>1,450</b>	<b>1,450</b>	<b>7,900</b>
District Discretionary Development Equalization Grant	1,450	1,450	7,900
<b>Total Revenues shares</b>	<b>2,250</b>	<b>1,450</b>	<b>8,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	900
<b>Development Expenditure</b>			
Domestic Development	1,450	1,450	7,900
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,250</b>	<b>1,450</b>	<b>8,800</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:588 Alebtong District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10817 Gender Mainstreaming</b>						
221009 Welfare and Entertainment	0	0	400	0	0	400
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>10818 Children and Youth Services</b>						
221002 Workshops and Seminars	0	0	200	0	0	200
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108110 Support to Disabled and the Elderly</b>						
221002 Workshops and Seminars	0	0	300	0	0	300
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	400	0	400
314201 Materials and supplies	0	0	0	7,500	0	7,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>7,900</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>7,900</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>7,900</b>	<b>0</b>	<b>8,800</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>7,900</b>	<b>0</b>	<b>8,800</b>

**SubCounty/Town Council/Division: Amugu Sub-county****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,886</b>	<b>20,037</b>	<b>37,190</b>
District Unconditional Grant (Non-Wage)	18,443	9,758	16,979
Locally Raised Revenues	19,443	10,279	20,210
<b>Development Revenues</b>	<b>4,496</b>	<b>3,975</b>	<b>30,685</b>

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District Discretionary Development Equalization Grant	4,496	3,975	30,685
<b>Total Revenues shares</b>	<b>42,382</b>	<b>24,012</b>	<b>67,874</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,886	16,955	37,190
<i>Development Expenditure</i>			
Domestic Development	4,496	3,975	30,685
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,382</b>	<b>20,931</b>	<b>67,874</b>

**(ii) Details of Workplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	13,482	0	0	13,482
221011 Printing, Stationery, Photocopying and Binding	0	0	2,427	0	0	2,427
221012 Small Office Equipment	0	0	2,605	0	0	2,605
221014 Bank Charges and other Bank related costs	0	0	1,694	0	0	1,694
221017 Subscriptions	0	0	525	0	0	525
225001 Consultancy Services- Short term	0	0	1,000	0	0	1,000
226001 Insurances	0	0	376	0	0	376
227001 Travel inland	0	0	9,700	0	0	9,700
227004 Fuel, Lubricants and Oils	0	0	2,067	0	0	2,067
228001 Maintenance - Civil	0	0	2,313	0	0	2,313
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>37,190</b>	<b>0</b>	<b>0</b>	<b>37,190</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>37,190</b>	<b>0</b>	<b>0</b>	<b>37,190</b>

**Vote:588 Alebtong District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	16,150	0	<b>16,150</b>
312101 Non-Residential Buildings	0	0	0	10,271	0	<b>10,271</b>
314202 Work in progress	0	0	0	4,264	0	<b>4,264</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,685</b>	<b>0</b>	<b>30,685</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,685</b>	<b>0</b>	<b>30,685</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>37,190</b>	<b>30,685</b>	<b>0</b>	<b>67,874</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>37,190</b>	<b>30,685</b>	<b>0</b>	<b>67,874</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,942</b>	<b>11,240</b>	<b>15,789</b>
District Unconditional Grant (Non-Wage)	612	3,426	1,959
Locally Raised Revenues	14,330	7,814	13,830
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,942</b>	<b>11,240</b>	<b>15,789</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,942	11,240	15,789
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,942</b>	<b>11,240</b>	<b>15,789</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:588 Alebtong District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
226002 Licenses	0	0	11,330	0	0	11,330
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>11,330</b>	<b>0</b>	<b>0</b>	<b>11,330</b>
<b>14814 LG Expenditure management Services</b>						
227001 Travel inland	0	0	2,500	0	0	2,500
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>14815 LG Accounting Services</b>						
227001 Travel inland	0	0	1,959	0	0	1,959
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,959</b>	<b>0</b>	<b>0</b>	<b>1,959</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,789</b>	<b>0</b>	<b>0</b>	<b>15,789</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>15,789</b>	<b>0</b>	<b>0</b>	<b>15,789</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>15,789</b>	<b>0</b>	<b>0</b>	<b>15,789</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,850</b>	<b>8,338</b>	<b>12,150</b>
Locally Raised Revenues	11,850	8,338	12,150
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>11,850</b>	<b>8,338</b>	<b>12,150</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,850	8,338	12,150
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,850</b>	<b>8,338</b>	<b>12,150</b>

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	4,080	0	0	4,080
227001 Travel inland	0	0	2,590	0	0	2,590
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>6,670</b>	<b>0</b>	<b>0</b>	<b>6,670</b>
<b>13824 LG Land management services</b>						
227001 Travel inland	0	0	800	0	0	800
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	2,520	0	0	2,520
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,520</b>	<b>0</b>	<b>0</b>	<b>2,520</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	2,160	0	0	2,160
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>2,160</b>	<b>0</b>	<b>0</b>	<b>2,160</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,150</b>	<b>0</b>	<b>0</b>	<b>12,150</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>12,150</b>	<b>0</b>	<b>0</b>	<b>12,150</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>12,150</b>	<b>0</b>	<b>0</b>	<b>12,150</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,620</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	1,620
<b>Development Revenues</b>	<b>86,474</b>	<b>86,474</b>	<b>20,220</b>
District Discretionary Development Equalization Grant	86,474	86,474	20,220
<b>Total Revenues shares</b>	<b>86,474</b>	<b>86,474</b>	<b>21,840</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,620
<i>Development Expenditure</i>			
Domestic Development	86,474	10,000	20,220
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>86,474</b>	<b>10,000</b>	<b>21,840</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01825 Crop disease control and regulation</b>						
227001 Travel inland	0	0	1,620	0	0	1,620
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,620</b>	<b>0</b>	<b>0</b>	<b>1,620</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,620</b>	<b>0</b>	<b>0</b>	<b>1,620</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>						
312202 Machinery and Equipment	0	0	0	16,200	0	16,200
312301 Cultivated Assets	0	0	0	4,020	0	4,020
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,220</b>	<b>0</b>	<b>20,220</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,220</b>	<b>0</b>	<b>20,220</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>1,620</b>	<b>20,220</b>	<b>0</b>	<b>21,840</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,620</b>	<b>20,220</b>	<b>0</b>	<b>21,840</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>751</b>	<b>0</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	200	0	500
Locally Raised Revenues	551	0	300

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<i>Development Revenues</i>	0	0	13,500
District Discretionary Development Equalization Grant	0	0	13,500
<b>Total Revenues shares</b>	<b>751</b>	<b>0</b>	<b>14,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	751	0	800
<i>Development Expenditure</i>			
Domestic Development	0	0	13,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>751</b>	<b>0</b>	<b>14,300</b>

**(ii) Details of Worplan Revenues and Expenditures****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	800	0	0	800
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	13,500	0	13,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>13,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>13,500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>13,500</b>	<b>0</b>	<b>14,300</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>13,500</b>	<b>0</b>	<b>14,300</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			



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<b>Recurrent Revenues</b>	<b>3,500</b>	<b>720</b>	<b>4,000</b>
Locally Raised Revenues	3,500	720	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>3,500</b>	<b>720</b>	<b>4,000</b>

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,500	720	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>720</b>	<b>4,000</b>

## (ii) Details of Worplan Revenues and Expenditures

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07812 Primary Teaching Services</b>						
223002 Rates	0	0	2,100	0	0	2,100
282103 Scholarships and related costs	0	0	1,900	0	0	1,900
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## Workplan : Roads and Engineering

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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Locally Raised Revenues	0	0	1,500
<b>Development Revenues</b>	<b>41,160</b>	<b>41,681</b>	<b>16,535</b>
District Discretionary Development Equalization Grant	41,160	41,681	16,535
<b>Total Revenues shares</b>	<b>41,160</b>	<b>41,681</b>	<b>18,035</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	0	0	1,500

**Development Expenditure**

Domestic Development	41,160	0	16,535
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>41,160</b>	<b>0</b>	<b>18,035</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
263204 Transfers to other govt. units (Capital)	0	0	1,500	16,535	0	18,035
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>16,535</b>	<b>0</b>	<b>18,035</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>16,535</b>	<b>0</b>	<b>18,035</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>16,535</b>	<b>0</b>	<b>18,035</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>16,535</b>	<b>0</b>	<b>18,035</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>43,810</b>

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District Discretionary Development Equalization Grant	0	0	43,810
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>43,810</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>43,810</b>

**(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098183 Borehole drilling and rehabilitation</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,191	0	2,191
312104 Other Structures	0	0	0	41,620	0	41,620
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,810</b>	<b>0</b>	<b>43,810</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,810</b>	<b>0</b>	<b>43,810</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,810</b>	<b>0</b>	<b>43,810</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,810</b>	<b>0</b>	<b>43,810</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>200</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	200	0	200
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	200	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>200</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09836 Community Training in Wetland management</b>						
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,910</b>	<b>2,609</b>	<b>7,170</b>
District Unconditional Grant (Non-Wage)	300	400	0
Locally Raised Revenues	5,610	2,209	7,170
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,910</b>	<b>2,609</b>	<b>7,170</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,910	1,299	7,170
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,910</b>	<b>1,299</b>	<b>7,170</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	0	0	400	0	0	400
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108117 Operation of the Community Based Services Department</b>						
221009 Welfare and Entertainment	0	0	6,770	0	0	6,770
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>6,770</b>	<b>0</b>	<b>0</b>	<b>6,770</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,170</b>	<b>0</b>	<b>0</b>	<b>7,170</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>7,170</b>	<b>0</b>	<b>0</b>	<b>7,170</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>7,170</b>	<b>0</b>	<b>0</b>	<b>7,170</b>

**SubCounty/Town Council/Division: Awei Sub-county****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,564</b>	<b>9,284</b>	<b>14,490</b>
District Unconditional Grant (Non-Wage)	10,003	8,530	14,490
Locally Raised Revenues	3,561	754	0
<b>Development Revenues</b>	<b>10,533</b>	<b>10,533</b>	<b>19,485</b>
District Discretionary Development Equalization Grant	10,533	10,533	19,485
<b>Total Revenues shares</b>	<b>24,097</b>	<b>19,817</b>	<b>33,975</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,564	9,284	14,490

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<b>Development Expenditure</b>			
Domestic Development	10,533	10,533	19,485
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,097</b>	<b>19,817</b>	<b>33,975</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	1,950	0	0	1,950
221009 Welfare and Entertainment	0	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
227001 Travel inland	0	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	800	0	0	800
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>14,490</b>	<b>0</b>	<b>0</b>	<b>14,490</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>14,490</b>	<b>0</b>	<b>0</b>	<b>14,490</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,510	0	2,510
312201 Transport Equipment	0	0	0	12,000	0	12,000
314202 Work in progress	0	0	0	4,975	0	4,975
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,485</b>	<b>0</b>	<b>19,485</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,485</b>	<b>0</b>	<b>19,485</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>14,490</b>	<b>19,485</b>	<b>0</b>	<b>33,975</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>14,490</b>	<b>19,485</b>	<b>0</b>	<b>33,975</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

**Vote:588 Alebtong District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,249</b>	<b>3,846</b>	<b>11,831</b>
District Unconditional Grant (Non-Wage)	2,950	2,831	4,300
Locally Raised Revenues	4,299	1,015	7,531
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>7,249</b>	<b>3,846</b>	<b>11,831</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,249	3,846	11,831
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,249</b>	<b>3,846</b>	<b>11,831</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
226002 Licenses	0	0	6,471	0	0	6,471
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>6,471</b>	<b>0</b>	<b>0</b>	<b>6,471</b>
<b>14813 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	0	0	1,600	0	0	1,600
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>14814 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	0	1,060	0	0	1,060
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>3,460</b>	<b>0</b>	<b>0</b>	<b>3,460</b>

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<b>14815 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>11,831</b>	<b>0</b>	<b>0</b>	<b>11,831</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>11,831</b>	<b>0</b>	<b>0</b>	<b>11,831</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>11,831</b>	<b>0</b>	<b>0</b>	<b>11,831</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,280</b>	<b>3,921</b>	<b>4,689</b>
District Unconditional Grant (Non-Wage)	660	3,411	0
Locally Raised Revenues	3,620	510	4,689
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>4,280</b>	<b>3,921</b>	<b>4,689</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,280	3,921	4,689
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,280</b>	<b>3,921</b>	<b>4,689</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	1,885	0	0	1,885



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221012 Small Office Equipment	0	0	300	0	0	<b>300</b>
227001 Travel inland	0	0	200	0	0	<b>200</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,385</b>	<b>0</b>	<b>0</b>	<b>2,385</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	864	0	0	<b>864</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>864</b>	<b>0</b>	<b>0</b>	<b>864</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	1,440	0	0	<b>1,440</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,689</b>	<b>0</b>	<b>0</b>	<b>4,689</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,689</b>	<b>0</b>	<b>0</b>	<b>4,689</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>4,689</b>	<b>0</b>	<b>0</b>	<b>4,689</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>510</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	450	0
Locally Raised Revenues	0	60	0
<b>Development Revenues</b>	<b>70,508</b>	<b>70,508</b>	<b>46,055</b>
District Discretionary Development Equalization Grant	70,508	70,508	46,055
<b>Total Revenues shares</b>	<b>70,708</b>	<b>71,018</b>	<b>46,055</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	510	0
<b>Development Expenditure</b>			
Domestic Development	70,508	2,450	46,055
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>70,708</b>	<b>2,960</b>	<b>46,055</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,980	0	<b>4,980</b>
312202 Machinery and Equipment	0	0	0	13,250	0	<b>13,250</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,230</b>	<b>0</b>	<b>18,230</b>
<b>018280 Valley dam construction</b>						
314202 Work in progress	0	0	0	27,825	0	<b>27,825</b>
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,825</b>	<b>0</b>	<b>27,825</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,055</b>	<b>0</b>	<b>46,055</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,055</b>	<b>0</b>	<b>46,055</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,055</b>	<b>0</b>	<b>46,055</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>890</b>	<b>0</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	320	0	0
Locally Raised Revenues	570	0	300
<b>Development Revenues</b>	<b>23,460</b>	<b>23,460</b>	<b>0</b>
District Discretionary Development Equalization Grant	23,460	23,460	0
<b>Total Revenues shares</b>	<b>24,350</b>	<b>23,460</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	890	0	300
<b>Development Expenditure</b>			
Domestic Development	23,460	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,350</b>	<b>0</b>	<b>300</b>

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## (ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 1	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300
Total cost of Primary Healthcare	0	0	300	0	0	300
Total cost of Health	0	0	300	0	0	300

*Workplan : Education*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>900</b>	<b>793</b>	<b>750</b>
District Unconditional Grant (Non-Wage)	600	793	750
Locally Raised Revenues	300	0	0
<b>Development Revenues</b>	<b>6,630</b>	<b>6,630</b>	<b>31,500</b>
District Discretionary Development Equalization Grant	6,630	6,630	31,500
<b>Total Revenues shares</b>	<b>7,530</b>	<b>7,423</b>	<b>32,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	900	793	750
<b>Development Expenditure</b>			
Domestic Development	6,630	0	31,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,530</b>	<b>793</b>	<b>32,250</b>

## (ii) Details of Worplan Revenues and Expenditures

# Vote:588 Alebtong District

## FY 2018/19

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07812 Primary Teaching Services</b>						
282103 Scholarships and related costs	0	0	750	0	0	750
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	31,500	0	31,500
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,500</b>	<b>0</b>	<b>31,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,500</b>	<b>0</b>	<b>31,500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>31,500</b>	<b>0</b>	<b>32,250</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>31,500</b>	<b>0</b>	<b>32,250</b>

### Workplan : Roads and Engineering

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>140</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	100	0	0
Locally Raised Revenues	40	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>140</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	140	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>140</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,630</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,500	0	0
Locally Raised Revenues	130	0	0
<b>Development Revenues</b>	<b>7,180</b>	<b>7,180</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	7,180	7,180	1,000
<b>Total Revenues shares</b>	<b>9,810</b>	<b>7,180</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,630	0	0
<b>Development Expenditure</b>			
Domestic Development	7,180	0	1,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,810</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:588 Alebtong District****FY 2018/19**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098183 Borehole drilling and rehabilitation</b>						
314202 Work in progress	0	0	0	1,000	0	1,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	50	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>50</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>50</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

**Vote:588 Alebtong District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,800</b>	<b>230</b>	<b>550</b>
District Unconditional Grant (Non-Wage)	2,850	230	550
Locally Raised Revenues	950	0	0
<b>Development Revenues</b>	<b>17,440</b>	<b>17,440</b>	<b>29,779</b>
District Discretionary Development Equalization Grant	17,440	17,440	29,779
<b>Total Revenues shares</b>	<b>21,240</b>	<b>17,670</b>	<b>30,329</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,800	230	550
<b>Development Expenditure</b>			
Domestic Development	17,440	8,325	29,779
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,240</b>	<b>8,555</b>	<b>30,329</b>

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

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108117 Operation of the Community Based Services Department</b>						
221009 Welfare and Entertainment	0	0	550	0	0	550
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000
312201 Transport Equipment	0	0	0	1,029	0	1,029
312202 Machinery and Equipment	0	0	0	1,500	0	1,500

**Vote:588 Alebtong District****FY 2018/19**

314201 Materials and supplies	0	0	0	26,250	0	26,250
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,779</b>	<b>0</b>	<b>29,779</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,779</b>	<b>0</b>	<b>29,779</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>29,779</b>	<b>0</b>	<b>30,329</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>29,779</b>	<b>0</b>	<b>30,329</b>

**SubCounty/Town Council/Division: Alebtong Town Council****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>72,846</b>	<b>71,482</b>	<b>110,249</b>
Locally Raised Revenues	24,649	4,737	14,000
Urban Unconditional Grant (Non-Wage)	12,557	14,666	17,422
Urban Unconditional Grant (Wage)	35,640	52,079	78,827
<b>Development Revenues</b>	<b>5,101</b>	<b>5,101</b>	<b>15,148</b>
Urban Discretionary Development Equalization Grant	5,101	5,101	15,148
<b>Total Revenues shares</b>	<b>77,947</b>	<b>76,583</b>	<b>125,397</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	35,640	26,140	78,827
Non Wage	37,206	19,404	31,422
<b>Development Expenditure</b>			
Domestic Development	5,101	4,543	15,148
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>77,947</b>	<b>50,087</b>	<b>125,397</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:588 Alebtong District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	78,827	0	0	0	<b>78,827</b>
221003 Staff Training	0	0	1,500	0	0	<b>1,500</b>
221006 Commissions and related charges	0	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	1,400	0	0	<b>1,400</b>
221009 Welfare and Entertainment	0	0	600	0	0	<b>600</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	2,600	0	0	<b>2,600</b>
221014 Bank Charges and other Bank related costs	0	0	1,868	0	0	<b>1,868</b>
221017 Subscriptions	0	0	895	0	0	<b>895</b>
222001 Telecommunications	0	0	2,132	0	0	<b>2,132</b>
223004 Guard and Security services	0	0	2,400	0	0	<b>2,400</b>
227001 Travel inland	0	0	16,527	0	0	<b>16,527</b>
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	<b>1,500</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>78,827</b>	<b>31,422</b>	<b>0</b>	<b>0</b>	<b>110,249</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>78,827</b>	<b>31,422</b>	<b>0</b>	<b>0</b>	<b>110,249</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,323	0	<b>1,323</b>
312101 Non-Residential Buildings	0	0	0	7,000	0	<b>7,000</b>
312211 Office Equipment	0	0	0	1,500	0	<b>1,500</b>
314202 Work in progress	0	0	0	5,325	0	<b>5,325</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,148</b>	<b>0</b>	<b>15,148</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,148</b>	<b>0</b>	<b>15,148</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>78,827</b>	<b>31,422</b>	<b>15,148</b>	<b>0</b>	<b>125,397</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>78,827</b>	<b>31,422</b>	<b>15,148</b>	<b>0</b>	<b>125,397</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
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**Vote:588 Alebtong District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,599</b>	<b>23,600</b>	<b>38,474</b>
Locally Raised Revenues	2,800	3,116	9,100
Urban Unconditional Grant (Non-Wage)	10,698	7,640	8,614
Urban Unconditional Grant (Wage)	18,101	12,844	20,760
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>630</b>
Urban Discretionary Development Equalization Grant	0	0	630
<b>Total Revenues shares</b>	<b>31,599</b>	<b>23,600</b>	<b>39,104</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	18,101	12,844	20,760
Non Wage	13,498	10,756	17,714
<b>Development Expenditure</b>			
Domestic Development	0	0	630
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>31,599</b>	<b>23,600</b>	<b>39,104</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	0	0	400	0	0	<b>400</b>
226002 Licenses	0	0	1,800	0	0	<b>1,800</b>
227001 Travel inland	0	0	1,200	0	0	<b>1,200</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>14814 LG Expenditure management Services</b>						
211101 General Staff Salaries	0	20,760	0	0	0	<b>20,760</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	<b>1,500</b>
221014 Bank Charges and other Bank related costs	0	0	214	0	0	<b>214</b>
222001 Telecommunications	0	0	1,300	0	0	<b>1,300</b>
227001 Travel inland	0	0	2,680	0	0	<b>2,680</b>

**Vote:588 Alebtong District****FY 2018/19**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	300	0	0	<b>300</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>20,760</b>	<b>5,994</b>	<b>0</b>	<b>0</b>	<b>26,754</b>
<b>14815 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	<b>1,200</b>
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>14817 Sector Capacity Development</b>						
221003 Staff Training	0	0	1,500	0	0	<b>1,500</b>
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>14818 Sector Management and Monitoring</b>						
221002 Workshops and Seminars	0	0	500	0	0	<b>500</b>
221008 Computer supplies and Information Technology (IT)	0	0	300	0	0	<b>300</b>
221010 Special Meals and Drinks	0	0	300	0	0	<b>300</b>
221012 Small Office Equipment	0	0	520	0	0	<b>520</b>
221014 Bank Charges and other Bank related costs	0	0	300	0	0	<b>300</b>
221017 Subscriptions	0	0	600	0	0	<b>600</b>
222001 Telecommunications	0	0	600	0	0	<b>600</b>
227001 Travel inland	0	0	2,500	0	0	<b>2,500</b>
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>5,620</b>	<b>0</b>	<b>0</b>	<b>5,620</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,760</b>	<b>17,714</b>	<b>0</b>	<b>0</b>	<b>38,474</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
312201 Transport Equipment	0	0	0	630	0	<b>630</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630</b>	<b>0</b>	<b>630</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630</b>	<b>0</b>	<b>630</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>20,760</b>	<b>17,714</b>	<b>630</b>	<b>0</b>	<b>39,104</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>20,760</b>	<b>17,714</b>	<b>630</b>	<b>0</b>	<b>39,104</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,250</b>	<b>11,204</b>	<b>9,877</b>
Locally Raised Revenues	1,250	11,204	9,877

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<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>1,250</b>	<b>11,204</b>	<b>9,877</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,250	11,204	9,877
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,250</b>	<b>11,204</b>	<b>9,877</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	2,880	0	0	2,880
227001 Travel inland	0	0	700	0	0	700
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,580</b>	<b>0</b>	<b>0</b>	<b>3,580</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	1,800	0	0	1,800
213002 Incapacity, death benefits and funeral expenses	0	0	200	0	0	200
221007 Books, Periodicals & Newspapers	0	0	100	0	0	100
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	2,177	0	0	2,177
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>5,277</b>	<b>0</b>	<b>0</b>	<b>5,277</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	1,020	0	0	1,020
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>1,020</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,877</b>	<b>0</b>	<b>0</b>	<b>9,877</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>9,877</b>	<b>0</b>	<b>0</b>	<b>9,877</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>9,877</b>	<b>0</b>	<b>0</b>	<b>9,877</b>

**Vote:588 Alebtong District****FY 2018/19****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,130</b>	<b>1,079</b>	<b>4,020</b>
Locally Raised Revenues	0	473	3,000
Urban Unconditional Grant (Non-Wage)	1,130	606	1,020
<b>Development Revenues</b>	<b>14,736</b>	<b>14,736</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	14,736	14,736	0
<b>Total Revenues shares</b>	<b>15,866</b>	<b>15,815</b>	<b>4,020</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,130	1,079	4,020
<b>Development Expenditure</b>			
Domestic Development	14,736	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,866</b>	<b>1,079</b>	<b>4,020</b>

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

<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01823 Livestock Vaccination and Treatment</b>						
227001 Travel inland	0	0	1,020	0	0	1,020
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>1,020</b>
<b>018212 District Production Management Services</b>						
227001 Travel inland	0	0	2,500	0	0	2,500

**Vote:588 Alebtong District****FY 2018/19**

228002 Maintenance - Vehicles	0	0	500	0	0	500
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,020</b>	<b>0</b>	<b>0</b>	<b>4,020</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>4,020</b>	<b>0</b>	<b>0</b>	<b>4,020</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>4,020</b>	<b>0</b>	<b>0</b>	<b>4,020</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,219</b>	<b>1,546</b>	<b>5,500</b>
Locally Raised Revenues	1,000	500	4,000
Urban Unconditional Grant (Non-Wage)	2,219	1,046	1,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>3,219</b>	<b>1,546</b>	<b>5,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,219	1,546	5,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,219</b>	<b>1,546</b>	<b>5,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

# Vote:588 Alebtong District

# FY 2018/19

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	5,500	0	0	5,500
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

## Workplan : Education

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,900</b>	<b>0</b>	<b>2,400</b>
Locally Raised Revenues	0	0	1,600
Urban Unconditional Grant (Non-Wage)	1,900	0	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,900</b>	<b>0</b>	<b>2,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,900	0	2,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,900</b>	<b>0</b>	<b>2,400</b>

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

**Vote:588 Alebtong District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07812 Primary Teaching Services</b>						
221007 Books, Periodicals & Newspapers	0	0	1,100	0	0	<b>1,100</b>
227001 Travel inland	0	0	1,000	0	0	<b>1,000</b>
227004 Fuel, Lubricants and Oils	0	0	300	0	0	<b>300</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,158</b>	<b>6,530</b>	<b>18,200</b>
Locally Raised Revenues	0	0	2,300
Urban Unconditional Grant (Non-Wage)	1,600	435	1,500
Urban Unconditional Grant (Wage)	13,558	6,095	14,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>15,158</b>	<b>6,530</b>	<b>18,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,558	6,095	14,400
Non Wage	1,600	435	3,800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,158</b>	<b>6,530</b>	<b>18,200</b>

**(ii) Details of Worplan Revenues and Expenditures**



## Vote:588 Alebtong District

FY 2018/19

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04814 Community Access Roads maintenance</b>						
221002 Workshops and Seminars	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	800	0	0	800
227001 Travel inland	0	0	1,200	0	0	1,200
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
<b>04818 Operation of District Roads Office</b>						
211101 General Staff Salaries	0	14,400	0	0	0	14,400
<b>Total Cost of Output 8</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,400</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>18,200</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>14,400</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>18,200</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>14,400</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>18,200</b>

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,588</b>	<b>12,079</b>	<b>32,029</b>
Locally Raised Revenues	0	150	3,269
Urban Unconditional Grant (Non-Wage)	3,480	1,540	2,360
Urban Unconditional Grant (Wage)	14,108	10,389	26,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,675</b>
Urban Discretionary Development Equalization Grant	0	0	3,675
<b>Total Revenues shares</b>	<b>17,588</b>	<b>12,079</b>	<b>35,704</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,108	10,389	26,400
Non Wage	3,480	1,690	5,629
<b>Development Expenditure</b>			

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Domestic Development	0	0	3,675
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,588</b>	<b>12,079</b>	<b>35,704</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
211101 General Staff Salaries	0	26,400	0	0	0	26,400
<b>Total Cost of Output 3</b>	<b>0</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>
<b>09837 River Bank and Wetland Restoration</b>						
221002 Workshops and Seminars	0	0	880	0	0	880
227001 Travel inland	0	0	4,749	0	0	4,749
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>5,629</b>	<b>0</b>	<b>0</b>	<b>5,629</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,400</b>	<b>5,629</b>	<b>0</b>	<b>0</b>	<b>32,029</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098375 Non Standard Service Delivery Capital</b>						
311101 Land	0	0	0	2,100	0	2,100
314202 Work in progress	0	0	0	1,575	0	1,575
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,675</b>	<b>0</b>	<b>3,675</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,675</b>	<b>0</b>	<b>3,675</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>26,400</b>	<b>5,629</b>	<b>3,675</b>	<b>0</b>	<b>35,704</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>26,400</b>	<b>5,629</b>	<b>3,675</b>	<b>0</b>	<b>35,704</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,440</b>	<b>375</b>	<b>3,640</b>
Locally Raised Revenues	0	40	2,240
Urban Unconditional Grant (Non-Wage)	1,440	335	1,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,985</b>
District Discretionary Development Equalization Grant	0	0	0

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Urban Discretionary Development Equalization Grant	0	0	5,985
<b>Total Revenues shares</b>	<b>1,440</b>	<b>375</b>	<b>9,625</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,440	375	3,640
<i>Development Expenditure</i>			
Domestic Development	0	0	5,985
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,440</b>	<b>375</b>	<b>9,625</b>

**(ii) Details of Workplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10815 Adult Learning</b>						
221002 Workshops and Seminars	0	0	300	0	0	300
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>10817 Gender Mainstreaming</b>						
221002 Workshops and Seminars	0	0	200	0	0	200
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108110 Support to Disabled and the Elderly</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108111 Culture mainstreaming</b>						
221009 Welfare and Entertainment	0	0	500	0	0	500
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108117 Operation of the Community Based Services Department</b>						
221009 Welfare and Entertainment	0	0	1,400	0	0	1,400
227001 Travel inland	0	0	240	0	0	240
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,640</b>	<b>0</b>	<b>0</b>	<b>1,640</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,640</b>	<b>0</b>	<b>0</b>	<b>3,640</b>

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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	5,985	0	5,985
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,985</b>	<b>0</b>	<b>5,985</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,985</b>	<b>0</b>	<b>5,985</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,640</b>	<b>5,985</b>	<b>0</b>	<b>9,625</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>3,640</b>	<b>5,985</b>	<b>0</b>	<b>9,625</b>

**SubCounty/Town Council/Division: Apala Sub-county****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,200</b>	<b>24,044</b>	<b>36,524</b>
District Unconditional Grant (Non-Wage)	5,796	6,025	7,724
Locally Raised Revenues	23,404	18,019	28,800
<b>Development Revenues</b>	<b>9,227</b>	<b>32,227</b>	<b>40,023</b>
District Discretionary Development Equalization Grant	9,227	32,227	40,023
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>38,427</b>	<b>56,271</b>	<b>76,547</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,200	24,044	36,524
<b>Development Expenditure</b>			
Domestic Development	9,227	4,231	40,023
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,427</b>	<b>28,275</b>	<b>76,547</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:588 Alebtong District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	4,440	0	0	4,440
213001 Medical expenses (To employees)	0	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	0	600	0	0	600
221002 Workshops and Seminars	0	0	2,324	0	0	2,324
221003 Staff Training	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	1,600
221017 Subscriptions	0	0	600	0	0	600
223004 Guard and Security services	0	0	960	0	0	960
223005 Electricity	0	0	400	0	0	400
227001 Travel inland	0	0	17,200	0	0	17,200
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
228001 Maintenance - Civil	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>36,524</b>	<b>0</b>	<b>0</b>	<b>36,524</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>36,524</b>	<b>0</b>	<b>0</b>	<b>36,524</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,737	0	4,737
312201 Transport Equipment	0	0	0	13,000	0	13,000
312203 Furniture & Fixtures	0	0	0	5,200	0	5,200
312213 ICT Equipment	0	0	0	5,200	0	5,200
314202 Work in progress	0	0	0	11,886	0	11,886
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,023</b>	<b>0</b>	<b>40,023</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,023</b>	<b>0</b>	<b>40,023</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>36,524</b>	<b>40,023</b>	<b>0</b>	<b>76,547</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>36,524</b>	<b>40,023</b>	<b>0</b>	<b>76,547</b>

**Vote:588 Alebtong District****FY 2018/19****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,572</b>	<b>11,730</b>	<b>8,718</b>
District Unconditional Grant (Non-Wage)	3,300	5,080	2,800
Locally Raised Revenues	21,272	6,650	5,918
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>24,572</b>	<b>11,730</b>	<b>8,718</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,572	11,730	8,718
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,572</b>	<b>11,730</b>	<b>8,718</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	600	0	0	600
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>14813 Budgeting and Planning Services</b>						
227001 Travel inland	0	0	600	0	0	600
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>14814 LG Expenditure management Services</b>						
221008 Computer supplies and Information Technology (IT)	0	0	400	0	0	400

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221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
221012 Small Office Equipment	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	0	200	0	0	200
222001 Telecommunications	0	0	218	0	0	218
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>2,518</b>	<b>0</b>	<b>0</b>	<b>2,518</b>
<b>14815 LG Accounting Services</b>						
221002 Workshops and Seminars	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
221012 Small Office Equipment	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	0	200	0	0	200
222001 Telecommunications	0	0	360	0	0	360
227001 Travel inland	0	0	2,640	0	0	2,640
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>14818 Sector Management and Monitoring</b>						
227001 Travel inland	0	0	600	0	0	600
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,718</b>	<b>0</b>	<b>0</b>	<b>8,718</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>8,718</b>	<b>0</b>	<b>0</b>	<b>8,718</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>8,718</b>	<b>0</b>	<b>0</b>	<b>8,718</b>

## Workplan : Statutory Bodies

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,824</b>	<b>8,442</b>	<b>8,857</b>
District Unconditional Grant (Non-Wage)	1,700	630	500
Locally Raised Revenues	7,124	7,812	8,357
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>8,824</b>	<b>8,442</b>	<b>8,857</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,824	8,442	8,857
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,824</b>	<b>8,442</b>	<b>8,857</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	3,123	0	0	3,123
227001 Travel inland	0	0	2,730	0	0	2,730
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>5,853</b>	<b>0</b>	<b>0</b>	<b>5,853</b>
<b>13826 LG Political and executive oversight</b>						
211103 Allowances	0	0	180	0	0	180
227001 Travel inland	0	0	1,524	0	0	1,524
228002 Maintenance - Vehicles	0	0	500	0	0	500
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,204</b>	<b>0</b>	<b>0</b>	<b>2,204</b>
<b>13827 Standing Committees Services</b>						
211103 Allowances	0	0	800	0	0	800
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,857</b>	<b>0</b>	<b>0</b>	<b>8,857</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>8,857</b>	<b>0</b>	<b>0</b>	<b>8,857</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>8,857</b>	<b>0</b>	<b>0</b>	<b>8,857</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	700	536	2,200



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District Unconditional Grant (Non-Wage)	0	0	1,000
District Unconditional Grant (Wage)	700	0	0
Locally Raised Revenues	0	536	1,200
<b>Development Revenues</b>	<b>49,366</b>	<b>40,682</b>	<b>25,750</b>
District Discretionary Development Equalization Grant	49,366	40,682	25,750
<b>Total Revenues shares</b>	<b>50,066</b>	<b>41,218</b>	<b>27,950</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	700	536	2,200

**Development Expenditure**

Domestic Development	49,366	0	25,750
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>50,066</b>	<b>536</b>	<b>27,950</b>

**(ii) Details of Workplan Revenues and Expenditures****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01827 Tsetse vector control and commercial insects farm promotion</b>						
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 7</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018212 District Production Management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
221012 Small Office Equipment	0	0	200	0	0	200
228002 Maintenance - Vehicles	0	0	600	0	0	600
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,000	0	2,000
312301 Cultivated Assets	0	0	0	22,000	0	22,000

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314203 Finished goods	0	0	0	1,750	0	1,750
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,750</b>	<b>0</b>	<b>25,750</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,750</b>	<b>0</b>	<b>25,750</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>25,750</b>	<b>0</b>	<b>27,950</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>25,750</b>	<b>0</b>	<b>27,950</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,800</b>	<b>398</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,500	0	300
Locally Raised Revenues	300	398	700
<b>Development Revenues</b>	<b>15,000</b>	<b>14,085</b>	<b>0</b>
District Discretionary Development Equalization Grant	15,000	14,085	0
<b>Total Revenues shares</b>	<b>16,800</b>	<b>14,483</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,800	398	1,000
<b>Development Expenditure</b>			
Domestic Development	15,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,800</b>	<b>398</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
221009 Welfare and Entertainment	0	0	700	0	0	700

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227001 Travel inland	0	0	300	0	0	300
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,450</b>	<b>0</b>	<b>900</b>
District Unconditional Grant (Non-Wage)	1,450	0	0
Locally Raised Revenues	0	0	900
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
District Discretionary Development Equalization Grant	0	0	15,000
<b>Total Revenues shares</b>	<b>1,450</b>	<b>0</b>	<b>15,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,450	0	900
<b>Development Expenditure</b>			
Domestic Development	0	0	15,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,450</b>	<b>0</b>	<b>15,900</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07812 Primary Teaching Services</b>						
221009 Welfare and Entertainment	0	0	900	0	0	900
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	15,000	0	15,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>15,000</b>	<b>0</b>	<b>15,900</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>15,000</b>	<b>0</b>	<b>15,900</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	100	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>100</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>100</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

## Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	8,400	0	0
District Discretionary Development Equalization Grant	8,400	0	0
<b>Total Revenues shares</b>	<b>8,400</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>8,400</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

## Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	14,000	14,000	15,659
District Discretionary Development Equalization Grant	14,000	14,000	15,659
<b>Total Revenues shares</b>	<b>14,000</b>	<b>14,000</b>	<b>15,659</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			

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<b>Total Expenditure</b>	<b>14,000</b>	<b>1,500</b>	<b>15,659</b>
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**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098375 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	15,659	0	15,659
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,659</b>	<b>0</b>	<b>15,659</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,659</b>	<b>0</b>	<b>15,659</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,659</b>	<b>0</b>	<b>15,659</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,659</b>	<b>0</b>	<b>15,659</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,100</b>	<b>851</b>	<b>3,400</b>
District Unconditional Grant (Non-Wage)	1,100	0	1,600
Locally Raised Revenues	2,000	851	1,800
<b>Development Revenues</b>	<b>5,000</b>	<b>0</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	5,000	0	1,000
<b>Total Revenues shares</b>	<b>8,100</b>	<b>851</b>	<b>4,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,100	851	3,400
<b>Development Expenditure</b>			
Domestic Development	5,000	0	1,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,100</b>	<b>851</b>	<b>4,400</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108117 Operation of the Community Based Services Department</b>						
221009 Welfare and Entertainment	0	0	1,800	0	0	<b>1,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	<b>400</b>
221012 Small Office Equipment	0	0	200	0	0	<b>200</b>
227001 Travel inland	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	<b>1,000</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>1,000</b>	<b>0</b>	<b>4,400</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>1,000</b>	<b>0</b>	<b>4,400</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>960</b>	<b>1,700</b>
District Unconditional Grant (Non-Wage)	0	0	1,700
Locally Raised Revenues	2,500	960	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,500</b>	<b>960</b>	<b>1,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	2,500	960	1,700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>960</b>	<b>1,700</b>

## (ii) Details of Worplan Revenues and Expenditures

### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13836 Development Planning</b>						
221002 Workshops and Seminars	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>