

**Vote:588 Alebtong District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Locally Raised Revenues</b>	<b>409,395</b>	<b>264,354</b>	<b>362,765</b>
o/w Higher Local Government	117,076	121,274	117,076
o/w Lower Local Government	292,319	135,135	245,689
<b>Discretionary Government Transfers</b>	<b>3,832,032</b>	<b>3,311,877</b>	<b>3,492,300</b>
o/w Higher Local Government	2,478,596	1,550,966	2,433,788
o/w Lower Local Government	1,353,436	1,220,909	1,058,513
<b>Conditional Government Transfers</b>	<b>16,044,668</b>	<b>12,605,196</b>	<b>17,556,383</b>
o/w Higher Local Government	16,044,668	12,605,196	17,556,383
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>3,589,508</b>	<b>2,775,156</b>	<b>2,719,722</b>
o/w Higher Local Government	3,589,508	2,775,156	2,719,722
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>125,555</b>	<b>0</b>	<b>342,779</b>
o/w Higher Local Government	125,555	0	342,779
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>24,001,157</b>	<b>18,956,584</b>	<b>24,473,948</b>
o/w Higher Local Government	22,355,402	17,052,592	23,169,747
o/w Lower Local Government	1,645,755	1,356,044	1,304,201

*A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Administration</b>	<b>3,134,341</b>	<b>2,447,064</b>	<b>2,906,014</b>
o/w Higher Local Government	2,590,643	1,996,170	2,455,098
o/w Lower Local Government	543,698	450,894	450,916
<b>Finance</b>	<b>339,700</b>	<b>225,891</b>	<b>324,590</b>
o/w Higher Local Government	202,648	156,553	204,617
o/w Lower Local Government	137,053	69,338	119,973
<b>Statutory Bodies</b>	<b>581,838</b>	<b>415,759</b>	<b>588,788</b>

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o/w Higher Local Government	489,248	361,950	503,304
o/w Lower Local Government	92,590	53,808	85,484
<b>Production and Marketing</b>	<b>1,103,750</b>	<b>832,656</b>	<b>790,234</b>
o/w Higher Local Government	888,941	648,679	704,753
o/w Lower Local Government	214,808	183,978	85,482
<b>Health</b>	<b>3,369,271</b>	<b>2,596,267</b>	<b>3,505,613</b>
o/w Higher Local Government	3,238,005	2,481,746	3,442,306
o/w Lower Local Government	131,267	114,521	63,307
<b>Education</b>	<b>10,565,236</b>	<b>8,062,639</b>	<b>12,192,845</b>
o/w Higher Local Government	10,432,586	7,938,895	12,070,730
o/w Lower Local Government	132,650	123,745	122,115
<b>Roads and Engineering</b>	<b>1,541,260</b>	<b>1,325,377</b>	<b>1,334,597</b>
o/w Higher Local Government	1,407,215	1,189,818	1,159,329
o/w Lower Local Government	134,045	135,559	175,268
<b>Water</b>	<b>446,970</b>	<b>405,665</b>	<b>437,646</b>
o/w Higher Local Government	349,320	306,751	376,446
o/w Lower Local Government	97,650	98,914	61,200
<b>Natural Resources</b>	<b>124,949</b>	<b>91,201</b>	<b>138,892</b>
o/w Higher Local Government	62,534	43,263	94,668
o/w Lower Local Government	62,416	47,938	44,224
<b>Community Based Services</b>	<b>2,594,507</b>	<b>1,887,060</b>	<b>2,013,277</b>
o/w Higher Local Government	2,496,629	1,811,162	1,918,745
o/w Lower Local Government	97,879	75,898	94,532
<b>Planning</b>	<b>154,460</b>	<b>95,009</b>	<b>180,404</b>
o/w Higher Local Government	152,760	94,899	178,704
o/w Lower Local Government	1,700	110	1,700
<b>Internal Audit</b>	<b>44,874</b>	<b>24,047</b>	<b>44,874</b>
o/w Higher Local Government	44,874	24,047	44,874
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>16,173</b>
o/w Higher Local Government	0	0	16,173

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>24,001,157</b>	<b>18,408,637</b>	<b>24,473,948</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>22,355,402</i></b>	<b><i>17,053,934</i></b>	<b><i>23,169,747</i></b>
<i>o/w: Wage:</i>	<i>11,257,636</i>	<i>8,263,301</i>	<i>11,755,949</i>
<i>Non-Wage Reccurent:</i>	<i>5,192,046</i>	<i>3,799,989</i>	<i>5,836,025</i>
<i>Domestic Devt:</i>	<i>5,780,166</i>	<i>4,990,644</i>	<i>5,234,995</i>
<i>External Financing:</i>	<i>125,555</i>	<i>0</i>	<i>342,779</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,645,755</i></b>	<b><i>1,354,702</i></b>	<b><i>1,304,201</i></b>
<i>o/w: Wage:</i>	<i>140,387</i>	<i>77,691</i>	<i>140,387</i>
<i>Non-Wage Reccurent:</i>	<i>483,772</i>	<i>276,834</i>	<i>436,096</i>
<i>Domestic Devt:</i>	<i>1,021,596</i>	<i>1,000,178</i>	<i>727,717</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:588 Alebtong District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>409,395</b>	<b>261,564</b>	<b>362,765</b>
Advance Recoveries	10,000	4,226	3,000
Advertisements/Bill Boards	200	30	200
Animal & Crop Husbandry related Levies	30,000	13,560	8,700
Application Fees	11,770	9,771	700
Business licenses	21,701	13,327	21,975
Court Filing Fees	3,879	640	7,550
Educational/Instruction related levies	668	245	2,768
Ground rent	7,500	50	5,500
Group registration	10,386	4,985	9,500
Inspection Fees	4,000	1,800	2,900
Interest from private entities - Domestic	5,130	4,130	500
Land Fees	43,939	1,890	14,985
Liquor licenses	1,800	750	600
Local Hotel Tax	0	0	6,220
Local Services Tax	42,000	51,856	77,693
Market /Gate Charges	128,788	104,130	160,074
Miscellaneous receipts/income	21,124	21,581	8,040
Other Fees and Charges	30,000	11,193	4,710
Other fines and Penalties - private	4,000	2,450	1,800
Other licenses	4,350	3,300	1,590
Park Fees	4,800	2,000	2,000
Property related Duties/Fees	0	0	6,300
Quarry Charges	360	120	360
Registration (e.g. Births, Deaths, Marriages, etc.) fees	12,000	4,265	11,090
Registration of Businesses	0	0	2,960
Rent & Rates - Non-Produced Assets – from private entities	11,000	5,266	0
Sale of non-produced Government Properties/assets	0	0	1,050
<b>2a. Discretionary Government Transfers</b>	<b>3,832,032</b>	<b>3,311,877</b>	<b>3,492,300</b>
District Discretionary Development Equalization Grant	1,702,833	1,702,833	1,344,661
District Unconditional Grant (Non-Wage)	709,261	531,946	719,472
District Unconditional Grant (Wage)	1,219,496	919,846	1,233,136
Urban Discretionary Development Equalization Grant	25,438	25,438	21,702
Urban Unconditional Grant (Non-Wage)	34,615	25,961	32,941

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Urban Unconditional Grant (Wage)	140,387	105,853	140,387
<b>2b. Conditional Government Transfer</b>	<b>16,044,668</b>	<b>12,605,196</b>	<b>17,556,383</b>
Sector Conditional Grant (Wage)	10,038,140	7,552,866	10,522,813
Sector Conditional Grant (Non-Wage)	1,815,562	1,254,537	2,747,424
Sector Development Grant	2,662,334	2,662,334	2,746,572
Transitional Development Grant	85,958	0	100,385
General Public Service Pension Arrears (Budgeting)	129,125	129,125	4,059
Salary arrears (Budgeting)	84,691	84,691	0
Pension for Local Governments	436,337	327,253	542,610
Gratuity for Local Governments	792,519	594,390	892,519
<b>2c. Other Government Transfer</b>	<b>3,589,508</b>	<b>2,565,041</b>	<b>2,719,722</b>
National Medical Stores (NMS)	240,000	110,335	201,942
Northern Uganda Social Action Fund (NUSAF)	1,620,157	1,576,565	1,569,392
Support to PLE (UNEB)	7,875	13,862	15,000
Uganda Road Fund (URF)	907,258	711,409	664,720
Uganda Women Entrepreneurship Program(UWEP)	244,483	12,442	0
Vegetable Oil Development Project	37,500	0	37,500
Youth Livelihood Programme (YLP)	460,558	103,524	180,000
Support to Production Extension Services	25,401	0	25,401
Neglected Tropical Diseases (NTDs)	46,276	36,904	25,766
<b>3. External Financing</b>	<b>125,555</b>	<b>0</b>	<b>342,779</b>
United Nations Children Fund (UNICEF)	119,555	0	176,779
World Health Organisation (WHO)	0	0	160,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	6,000	0	6,000
<b>Total Revenues shares</b>	<b>24,001,157</b>	<b>18,743,677</b>	<b>24,473,948</b>

**Vote:588 Alebtong District****FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,219,002</b>	<b>1,565,263</b>	<b>2,172,656</b>
District Unconditional Grant (Non-Wage)	120,486	120,070	120,486
District Unconditional Grant (Wage)	620,817	253,069	582,481
General Public Service Pension Arrears (Budgeting)	129,125	129,125	4,059
Gratuity for Local Governments	792,519	594,390	892,519
Locally Raised Revenues	35,025	56,664	30,500
Pension for Local Governments	436,337	327,253	542,610
Salary arrears (Budgeting)	84,691	84,691	0
<b>Development Revenues</b>	<b>371,641</b>	<b>249,441</b>	<b>282,441</b>
District Discretionary Development Equalization Grant	371,641	249,441	282,441
<b>Total Revenues shares</b>	<b>2,590,643</b>	<b>1,814,703</b>	<b>2,455,098</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	620,817	256,669	582,481
Non Wage	1,598,185	1,096,198	1,590,176
<b>Development Expenditure</b>			
Domestic Development	371,641	184,026	282,441
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,590,643</b>	<b>1,536,894</b>	<b>2,455,098</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>	<b>Approved Budget Estimates for FY 2019/20</b>
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	620,817	0	0	0	620,817	582,481	0	0	0	582,481
211103 Allowances (Incl. Casuals, Temporary)	0	5,040	0	0	5,040	0	7,800	0	0	7,800
221009 Welfare and Entertainment	0	5,800	0	0	5,800	0	7,248	0	0	7,248
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	1,800	0	0	1,800	0	0	0	0	0
221017 Subscriptions	0	2,500	0	0	2,500	0	0	0	0	0
223004 Guard and Security services	0	3,600	0	0	3,600	0	3,600	0	0	3,600
223005 Electricity	0	2,400	0	0	2,400	0	2,000	0	0	2,000
223006 Water	0	1,800	0	0	1,800	0	2,000	0	0	2,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	43,240	0	0	43,240	0	48,689	0	0	48,689
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	3,064	2,000	0	5,064
228002 Maintenance - Vehicles	0	12,538	0	0	12,538	0	10,000	0	0	10,000
<b>Total Cost of output138101</b>	<b>620,817</b>	<b>85,118</b>	<b>0</b>	<b>0</b>	<b>705,936</b>	<b>582,481</b>	<b>92,401</b>	<b>2,000</b>	<b>0</b>	<b>676,882</b>
<b>138102 Human Resource Management Services</b>										
212105 Pension for Local Governments	0	436,337	0	0	436,337	0	542,610	0	0	542,610
212107 Gratuity for Local Governments	0	792,519	0	0	792,519	0	892,519	0	0	892,519
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	0	0	0	0
227001 Travel inland	0	19,800	0	0	19,800	0	16,680	0	0	16,680
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
321608 General Public Service Pension arrears (Budgeting)	0	129,125	0	0	129,125	0	4,059	0	0	4,059
321617 Salary Arrears (Budgeting)	0	84,691	0	0	84,691	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>1,468,674</b>	<b>0</b>	<b>0</b>	<b>1,468,674</b>	<b>0</b>	<b>1,457,869</b>	<b>0</b>	<b>0</b>	<b>1,457,869</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	20,227	0	20,227
227001 Travel inland	0	0	0	0	0	0	0	20,706	0	20,706
282103 Scholarships and related costs	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,933</b>	<b>0</b>	<b>46,933</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	16,000	0	0	16,000	0	8,663	0	0	8,663
<b>Total Cost of output138104</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>8,663</b>	<b>0</b>	<b>0</b>	<b>8,663</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	986	0	0	986
<b>Total Cost of output138105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,986</b>	<b>0</b>	<b>0</b>	<b>2,986</b>

### 138108 Assets and Facilities Management

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</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

221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	4,400	0	0	4,400
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138109</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>

### 138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

### 138113 Procurement Services

221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	393	0	0	393	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,256	0	0	4,256
<b>Total Cost of output138113</b>	<b>0</b>	<b>8,393</b>	<b>0</b>	<b>0</b>	<b>8,393</b>	<b>0</b>	<b>10,856</b>	<b>0</b>	<b>0</b>	<b>10,856</b>
<b>Total Cost of Higher LG Services</b>	<b>620,817</b>	<b>1,598,185</b>	<b>0</b>	<b>0</b>	<b>2,219,002</b>	<b>582,481</b>	<b>1,590,176</b>	<b>48,933</b>	<b>0</b>	<b>2,221,590</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 138172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	16,000	0	16,000	0	0	4,000	0	4,000
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**Total for LCIII: Alebtong Town Council** **County: Moroto** **4,000**

*LCII: Alyec Ward District wide Engineering and Design studies and Plans - Assessment-474 Source: District Discretionary Development Equalization Grant 4,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,000	0	22,000	0	0	4,569	0	4,569
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**Total for LCIII: Alebtong Town Council** **County: Moroto** **4,569**

*LCII: Alyec Ward District wide projects Monitoring, Supervision and Appraisal - Inspections-1261 Source: District Discretionary Development Equalization Grant 4,569*

312101 Non-Residential Buildings	0	0	109,641	0	109,641	0	0	25,372	0	25,372
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<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>		<b>25,372</b>						
LCII: Alyec Ward	District Admin Block connected to power grid	Building Construction - Electrical Works-218	Source: District Discretionary Development Equalization Grant	10,000						
LCII: Alyec Ward	Procurement Unit	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant	15,372						
312102 Residential Buildings	0	0	160,000	0	160,000	0	0	179,067	0	179,067
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>		<b>179,067</b>						
LCII: Alyec Ward	District Hqtrs	Building Construction - Fencing-223	Source: District Discretionary Development Equalization Grant	150,000						
LCII: Alyec Ward	Retention for Staff house at District Hqtrs	Building Construction - Contractor-217	Source: District Discretionary Development Equalization Grant	10,067						
LCII: Alyec Ward	Staff house completed at District Hqtrs	Building Construction - Staff Houses-263	Source: District Discretionary Development Equalization Grant	19,000						
312201 Transport Equipment	0	0	60,000	0	60,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>		<b>5,000</b>						
LCII: Alyec Ward	2 lawn Mowers District Hqtrs	Machinery and Equipment - Assorted Equipment-1007	Source: District Discretionary Development Equalization Grant	5,000						
312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>		<b>5,000</b>						
LCII: Alyec Ward	Registry Section _District Hqtrs	Marked Registry Files	Source: District Discretionary Development Equalization Grant	5,000						
312213 ICT Equipment	0	0	0	0	0	0	0	10,500	0	10,500
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>		<b>10,500</b>						
LCII: Alyec Ward	3 in 1 Printer procured for Administration Dept	ICT - Printers-821	Source: District Discretionary Development Equalization Grant	3,000						
LCII: Alyec Ward	3 Laptops procured	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	7,500						
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>371,641</b>	<b>0</b>	<b>371,641</b>	<b>0</b>	<b>0</b>	<b>233,508</b>	<b>0</b>	<b>233,508</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>371,641</b>	<b>0</b>	<b>371,641</b>	<b>0</b>	<b>0</b>	<b>233,508</b>	<b>0</b>	<b>233,508</b>
<b>Total cost of District and Urban Administration</b>	<b>620,817</b>	<b>1,598,185</b>	<b>371,641</b>	<b>0</b>	<b>2,590,643</b>	<b>582,481</b>	<b>1,590,176</b>	<b>282,441</b>	<b>0</b>	<b>2,455,098</b>
<b>Total cost of Administration</b>	<b>620,817</b>	<b>1,598,185</b>	<b>371,641</b>	<b>0</b>	<b>2,590,643</b>	<b>582,481</b>	<b>1,590,176</b>	<b>282,441</b>	<b>0</b>	<b>2,455,098</b>

**Vote:588 Alebtong District****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>194,648</b>	<b>148,553</b>	<b>192,617</b>
District Unconditional Grant (Non-Wage)	60,000	45,985	60,000
District Unconditional Grant (Wage)	117,117	78,614	117,117
Locally Raised Revenues	17,531	23,955	15,500
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	8,000	8,000	12,000
<b>Total Revenues shares</b>	<b>202,648</b>	<b>156,553</b>	<b>204,617</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	117,117	78,614	117,117
Non Wage	77,531	69,339	75,500
<b>Development Expenditure</b>			
Domestic Development	8,000	8,000	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>202,648</b>	<b>155,953</b>	<b>204,617</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	117,117	0	0	0	117,117	117,117	0	0	0	117,117
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	231	0	0	231	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	200	0	0	200
227001 Travel inland	0	12,000	0	0	12,000	0	6,004	0	0	6,004

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228002 Maintenance - Vehicles	0	0	0	0	0	0	4,896	0	0	4,896
<b>Total Cost of output148101</b>	<b>117,117</b>	<b>13,731</b>	<b>0</b>	<b>0</b>	<b>130,848</b>	<b>117,117</b>	<b>11,700</b>	<b>0</b>	<b>0</b>	<b>128,817</b>

## 148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	1,230	0	0	1,230	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	10,570	0	0	10,570	0	6,000	0	0	6,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

## 148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	2,000	0	0	2,000
227001 Travel inland	0	1,300	0	0	1,300	0	2,800	0	0	2,800
<b>Total Cost of output148103</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>

## 148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,920	0	0	1,920	0	1,920	0	0	1,920
227001 Travel inland	0	2,080	0	0	2,080	0	2,080	0	0	2,080
<b>Total Cost of output148104</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	322	0	0	322	0	322	0	0	322
227001 Travel inland	0	3,678	0	0	3,678	0	3,678	0	0	3,678
<b>Total Cost of output148105</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 148106 Integrated Financial Management System

221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	10,600	0	0	10,600	0	3,800	0	0	3,800
221016 IFMS Recurrent costs	0	2,200	0	0	2,200	0	12,800	0	0	12,800
221017 Subscriptions	0	900	0	0	900	0	1,200	0	0	1,200
227001 Travel inland	0	11,400	0	0	11,400	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,800	0	0	4,800
228002 Maintenance - Vehicles	0	4,400	0	0	4,400	0	2,500	0	0	2,500
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 148107 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output148107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 148108 Sector Management and Monitoring

221002 Workshops and Seminars	0	2,720	0	0	2,720	0	1,800	0	0	1,800
227001 Travel inland	0	3,280	0	0	3,280	0	2,200	0	0	2,200

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Total Cost of output148108	0	6,000	0	0	6,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	117,117	77,531	0	0	194,648	117,117	75,500	0	0	192,617
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	12,000	0	12,000
<b>Total for LCIII: Alebtong Town Council</b>			<b>County: Moroto</b>							<b>12,000</b>
LCII: Alyec Ward	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant					5,500	
LCII: Alyec Ward	District Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180		Source: District Discretionary Development Equalization Grant					2,500	
LCII: Alyec Ward	District Headquarters	Monitoring, Supervision and Appraisal - Meetings-1264		Source: District Discretionary Development Equalization Grant					4,000	
Total Cost of output148172	0	0	8,000	0	8,000	0	0	12,000	0	12,000
Total Cost of Capital Purchases	0	0	8,000	0	8,000	0	0	12,000	0	12,000
Total cost of Financial Management and Accountability(LG)	117,117	77,531	8,000	0	202,648	117,117	75,500	12,000	0	204,617
Total cost of Finance	117,117	77,531	8,000	0	202,648	117,117	75,500	12,000	0	204,617

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>458,248</b>	<b>333,557</b>	<b>472,304</b>
District Unconditional Grant (Non-Wage)	272,598	176,778	278,598
District Unconditional Grant (Wage)	145,630	120,178	145,630
Locally Raised Revenues	40,020	36,602	48,076
<b>Development Revenues</b>	<b>31,000</b>	<b>28,393</b>	<b>31,000</b>
District Discretionary Development Equalization Grant	31,000	28,393	31,000
<b>Total Revenues shares</b>	<b>489,248</b>	<b>361,950</b>	<b>503,304</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	145,630	120,178	145,630
Non Wage	312,618	213,380	326,674
<b>Development Expenditure</b>			
Domestic Development	31,000	28,393	31,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>489,248</b>	<b>361,950</b>	<b>503,304</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	107,924	0	0	0	107,924	145,630	0	0	0	145,630
211103 Allowances (Incl. Casuals, Temporary)	0	215,226	0	0	215,226	0	215,226	0	0	215,226
221001 Advertising and Public Relations	0	215	0	0	215	0	215	0	0	215
221008 Computer supplies and Information Technology (IT)	0	1,405	0	0	1,405	0	1,405	0	0	1,405
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	720	0	0	720	0	720	0	0	720

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222003 Information and communications technology (ICT)	0	120	0	0	120	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	14,400	0	0	14,400
227004 Fuel, Lubricants and Oils	0	12,600	0	0	12,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	600	0	0	600
<b>Total Cost of output138201</b>	<b>107,924</b>	<b>232,086</b>	<b>0</b>	<b>0</b>	<b>340,009</b>	<b>145,630</b>	<b>233,886</b>	<b>0</b>	<b>0</b>	<b>379,516</b>

## 138202 LG procurement management services

211101 General Staff Salaries	14,532	0	0	0	14,532	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,065	0	0	2,065	0	2,065	0	0	2,065
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
<b>Total Cost of output138202</b>	<b>14,532</b>	<b>2,665</b>	<b>0</b>	<b>0</b>	<b>17,197</b>	<b>0</b>	<b>2,665</b>	<b>0</b>	<b>0</b>	<b>2,665</b>

## 138203 LG staff recruitment services

211101 General Staff Salaries	12,705	0	0	0	12,705	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	6,320	0	0	6,320	0	3,411	0	0	3,411
221002 Workshops and Seminars	0	1,120	0	0	1,120	0	0	0	0	0
221004 Recruitment Expenses	0	5,287	0	0	5,287	0	12,480	0	0	12,480
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,840	0	0	2,840	0	1,840	0	0	1,840
<b>Total Cost of output138203</b>	<b>12,705</b>	<b>16,767</b>	<b>0</b>	<b>0</b>	<b>29,472</b>	<b>0</b>	<b>18,531</b>	<b>0</b>	<b>0</b>	<b>18,531</b>

## 138204 LG Land management services

211101 General Staff Salaries	10,469	0	0	0	10,469	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,880	0	0	3,880	0	1,880	0	0	1,880
221011 Printing, Stationery, Photocopying and Binding	0	162	0	0	162	0	162	0	0	162
<b>Total Cost of output138204</b>	<b>10,469</b>	<b>4,042</b>	<b>0</b>	<b>0</b>	<b>14,511</b>	<b>0</b>	<b>2,042</b>	<b>0</b>	<b>0</b>	<b>2,042</b>

## 138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	6,480	0	0	6,480	0	5,093	0	0	5,093
221011 Printing, Stationery, Photocopying and Binding	0	118	0	0	118	0	119	0	0	119
227001 Travel inland	0	840	0	0	840	0	840	0	0	840
<b>Total Cost of output138205</b>	<b>0</b>	<b>7,438</b>	<b>0</b>	<b>0</b>	<b>7,438</b>	<b>0</b>	<b>6,052</b>	<b>0</b>	<b>0</b>	<b>6,052</b>

## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960	0	960	0	0	960
222001 Telecommunications	0	720	0	0	720	0	720	0	0	720
222003 Information and communications technology (ICT)	0	480	0	0	480	0	480	0	0	480
224004 Cleaning and Sanitation	0	480	0	0	480	0	480	0	0	480

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227001 Travel inland	0	0	0	0	0	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	27,000	0	0	27,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,799	0	0	7,799
<b>Total Cost of output138206</b>	<b>0</b>	<b>29,640</b>	<b>0</b>	<b>0</b>	<b>29,640</b>	<b>0</b>	<b>43,519</b>	<b>0</b>	<b>0</b>	<b>43,519</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	19,980	0	0	19,980	0	19,980	0	0	19,980
<b>Total Cost of output138207</b>	<b>0</b>	<b>19,980</b>	<b>0</b>	<b>0</b>	<b>19,980</b>	<b>0</b>	<b>19,980</b>	<b>0</b>	<b>0</b>	<b>19,980</b>
<b>Total Cost of Higher LG Services</b>	<b>145,630</b>	<b>312,618</b>	<b>0</b>	<b>0</b>	<b>458,248</b>	<b>145,630</b>	<b>326,674</b>	<b>0</b>	<b>0</b>	<b>472,304</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138272 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	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 H/Qs Short Term Consultancy Services - Land Survey and Titling-1655 Source: District Discretionary Development Equalization Grant 3,000

311101 Land	0	0	27,500	0	27,500	0	0	20,000	0	20,000
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**Total for LCIII: Awei Sub-county** **County: Ajuri** **10,000**

LCII: Olyet Parish Adero Quarantine Real estate services - Land Expenses-1516 Source: District Discretionary Development Equalization Grant 7,000

LCII: Olyet Parish Adero Quarantine Real estate services - Line Construction-1519 Source: District Discretionary Development Equalization Grant 3,000

**Total for LCIII: Aloj Sub-county** **County: Moroto** **10,000**

LCII: Alal Parish Owameri Real estate services - Land Survey-1517 Source: District Discretionary Development Equalization Grant 7,000

LCII: Alal Parish Owameri Real estate services - Land Titles-1518 Source: District Discretionary Development Equalization Grant 3,000

312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	0	0	0
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312211 Office Equipment	0	0	2,000	0	2,000	0	0	4,000	0	4,000
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**Total for LCIII: Alebtong Town Council** **County: Moroto** **4,000**

LCII: Alyec Ward District Headquarteres 2 GPS machines Source: District Discretionary Development Equalization Grant 4,000

312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000
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<b>Total for LCIII: Alebtong Town Council</b>				<b>County: Moroto</b>				<b>4,000</b>		
<i>LCII: Alyec Ward</i>		<i>Alebtong District H/Q</i>		<i>ICT - Computers- 734</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>4,000</i>		
<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>145,630</b>	<b>312,618</b>	<b>31,000</b>	<b>0</b>	<b>489,248</b>	<b>145,630</b>	<b>326,674</b>	<b>31,000</b>	<b>0</b>	<b>503,304</b>
<b>Total cost of Statutory Bodies</b>	<b>145,630</b>	<b>312,618</b>	<b>31,000</b>	<b>0</b>	<b>489,248</b>	<b>145,630</b>	<b>326,674</b>	<b>31,000</b>	<b>0</b>	<b>503,304</b>



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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 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>726,261</b>	<b>500,768</b>	<b>578,466</b>
Other Transfers from Central Government	62,901	0	62,901
Sector Conditional Grant (Non-Wage)	314,649	235,987	166,854
Sector Conditional Grant (Wage)	348,711	264,781	348,711
<b>Development Revenues</b>	<b>162,680</b>	<b>147,911</b>	<b>126,287</b>
District Discretionary Development Equalization Grant	60,000	45,231	24,000
Sector Development Grant	102,680	102,680	102,287
<b>Total Revenues shares</b>	<b>888,941</b>	<b>648,679</b>	<b>704,753</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	348,711	256,650	348,711
Non Wage	377,550	159,101	229,755
<b>Development Expenditure</b>			
Domestic Development	162,680	36,503	126,287
External Financing	0	0	0
<b>Total Expenditure</b>	<b>888,941</b>	<b>452,254</b>	<b>704,753</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	348,711	0	0	0	348,711	348,711	0	0	0	348,711
221002 Workshops and Seminars	0	0	0	0	0	0	13,860	0	0	13,860
224006 Agricultural Supplies	0	14,260	0	0	14,260	0	9,000	0	0	9,000
227001 Travel inland	0	80,509	0	0	80,509	0	74,852	0	0	74,852
228002 Maintenance - Vehicles	0	13,200	0	0	13,200	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>348,711</b>	<b>107,969</b>	<b>0</b>	<b>0</b>	<b>456,680</b>	<b>348,711</b>	<b>97,712</b>	<b>0</b>	<b>0</b>	<b>446,423</b>

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## 018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	11,760	0	0	11,760	0	6,000	0	0	6,000
227001 Travel inland	0	41,437	0	0	41,437	0	14,470	0	0	14,470
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,912	0	0	9,912
<b>Total Cost of output018104</b>	<b>0</b>	<b>53,197</b>	<b>0</b>	<b>0</b>	<b>53,197</b>	<b>0</b>	<b>30,382</b>	<b>0</b>	<b>0</b>	<b>30,382</b>

## 018106 Farmer Institution Development

227001 Travel inland	0	0	0	0	0	0	9,068	0	0	9,068
<b>Total Cost of output018106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,068</b>	<b>0</b>	<b>0</b>	<b>9,068</b>
<b>Total Cost of Higher LG Services</b>	<b>348,711</b>	<b>161,166</b>	<b>0</b>	<b>0</b>	<b>509,877</b>	<b>348,711</b>	<b>137,162</b>	<b>0</b>	<b>0</b>	<b>485,873</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018175 Non Standard Service Delivery Capital

281502 Feasibility Studies for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	3,000	0	3,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,008	0	8,008	0	0	0	0	0
312104 Other Structures	0	0	41,000	0	41,000	0	0	0	0	0
312301 Cultivated Assets	0	0	4,000	0	4,000	0	0	57,856	0	57,856

## Total for LCIII: Alebtong Town Council

## County: Moroto

57,856

LCII: Apado Ward	crop	Cultivated Assets - Plantation-424 ox-plough beneficiaries identification training and supervision	Source: Sector Development Grant	4,000
LCII: Apado Ward	crop sector	Cultivated Assets - Plantation-424	Source: Sector Development Grant	26,000
LCII: Apado Ward	Entomology sector	Cultivated Assets - Plantation-424	Source: Sector Development Grant	7,000
LCII: Apado Ward	Fisheries office	Cultivated Assets - Plantation-424	Source: Sector Development Grant	6,000
LCII: Apado Ward	Production office	Cultivated Assets - Plantation-424 joint monitoring of capital projects	Source: Sector Development Grant	2,856
LCII: Apado Ward	veterinary	Cultivated Assets - Poultry-425 beneficiary identification ,training and supervision	Source: Sector Development Grant	2,000

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LCII: Apado Ward		veterinary sector		Cultivated Assets		Source: Sector Development Grant				10,000	
				- Poultry-425							
Total Cost of output018175		0	0	58,008	0	58,008	0	0	57,856	0	57,856
Total Cost of Capital Purchases		0	0	58,008	0	58,008	0	0	57,856	0	57,856
Total cost of Agricultural Extension Services		348,711	161,166	58,008	0	567,884	348,711	137,162	57,856	0	543,729

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 018203 Livestock Vaccination and Treatment

221001 Advertising and Public Relations	0	3,200	0	0	3,200	0	0	0	0	0
221002 Workshops and Seminars	0	11,300	0	0	11,300	0	2,000	0	0	2,000
227001 Travel inland	0	21,901	0	0	21,901	0	8,000	0	0	8,000
Total Cost of output018203	0	36,401	0	0	36,401	0	10,000	0	0	10,000

### 018204 Fisheries regulation

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	2,000	0	5,000
Total Cost of output018204	0	3,000	0	0	3,000	0	3,000	2,000	0	5,000

### 018205 Crop disease control and regulation

221002 Workshops and Seminars	0	13,130	0	0	13,130	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	508	0	0	508
227001 Travel inland	0	32,274	0	0	32,274	0	41,992	3,000	0	44,992
228002 Maintenance - Vehicles	0	3,096	0	0	3,096	0	0	0	0	0
Total Cost of output018205	0	48,500	0	0	48,500	0	47,500	3,000	0	50,500

### 018206 Agriculture statistics and information

227001 Travel inland	0	108,120	0	0	108,120	0	0	0	0	0
Total Cost of output018206	0	108,120	0	0	108,120	0	0	0	0	0

### 018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	0	0	0	0	0	2,600	0	0	2,600
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	4,278	0	0	4,278	0	1,400	2,000	0	3,400
Total Cost of output018207	0	4,278	0	0	4,278	0	4,000	6,000	0	10,000

### 018208 Sector Capacity Development

221014 Bank Charges and other Bank related costs	0	94	0	0	94	0	0	0	0	0
227001 Travel inland	0	2,120	0	0	2,120	0	0	10,000	0	10,000
Total Cost of output018208	0	2,214	0	0	2,214	0	0	10,000	0	10,000

### 018211 Livestock Health and Marketing

221001 Advertising and Public Relations	0	0	0	0	0	0	3,991	0	0	3,991
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221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	16,410	3,000	0	19,410
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,401</b>	<b>3,000</b>	<b>0</b>	<b>28,401</b>

## 018212 District Production Management Services

221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,692	0	0	1,692
<b>Total Cost of output018212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,692</b>	<b>0</b>	<b>0</b>	<b>2,692</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>202,513</b>	<b>0</b>	<b>0</b>	<b>202,513</b>	<b>0</b>	<b>92,593</b>	<b>24,000</b>	<b>0</b>	<b>116,593</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,713	0	2,713	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,000	0	21,000

**Total for LCIII: Alebtong Town Council** **County: Moroto** **21,000**

LCII: Apado Ward *production office* *Building Construction - Laboratories-236* *Source: Sector Development Grant* *8,000*

LCII: Apado Ward *production office* *Building Construction - Sewerage-259* *Source: Sector Development Grant* *3,000*

LCII: Apado Ward *production office* *Building Construction - Toilet Repair-270* *Source: Sector Development Grant* *10,000*

312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312211 Office Equipment	0	0	1,547	0	1,547	0	0	0	0	0
312301 Cultivated Assets	0	0	1,763	0	1,763	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>11,023</b>	<b>0</b>	<b>11,023</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>

## 018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	46,350	0	46,350	0	0	0	0	0
312202 Machinery and Equipment	0	0	32,700	0	32,700	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	431	0	431

**Total for LCIII: Alebtong Town Council** **County: Moroto** **431**

LCII: Apado Ward *DPMO office* *Small office equipment and utilities* *Source: Sector Development Grant* *431*

312301 Cultivated Assets	0	0	9,000	0	9,000	0	0	23,000	0	23,000
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Total for LCIII: Alebtong Town Council				County: Moroto				23,000			
LCII: Alyec Ward	crop sector	Cultivated Assets - Plantation-424 crop inputs to support 6 model farmers				Source: Sector Development Grant				13,000	
LCII: Alyec Ward	Veterinary sector	Cultivated Assets - Goats-421 inputs to support 4 model sheep farmers				Source: Sector Development Grant				6,000	
LCII: Apado Ward	entomology office	Cultivated Assets - Plantation-424 support to 2 Apiary model farmers and support supervision				Source: Sector Development Grant				4,000	
312302 Intangible Fixed Assets	0	0	1,600	0	1,600	0	0	0	0	0	
Total Cost of output018275	0	0	89,650	0	89,650	0	0	23,431	0	23,431	
Total Cost of Capital Purchases	0	0	100,673	0	100,673	0	0	44,431	0	44,431	
Total cost of District Production Services	0	202,513	100,673	0	303,186	0	92,593	68,431	0	161,024	

## 0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018302 Enterprise Development Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output018302</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018303 Market Linkage Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</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	471	0	0	471	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0

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<b>Total Cost of output018308</b>	<b>0</b>	<b>2,871</b>	<b>0</b>	<b>0</b>	<b>2,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>13,871</b>	<b>0</b>	<b>0</b>	<b>13,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
312211 Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of output018372</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>13,871</b>	<b>4,000</b>	<b>0</b>	<b>17,871</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>348,711</b>	<b>377,550</b>	<b>162,680</b>	<b>0</b>	<b>888,941</b>	<b>348,711</b>	<b>229,755</b>	<b>126,287</b>	<b>0</b>	<b>704,753</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,936,128</b>	<b>1,386,234</b>	<b>2,227,003</b>
District Unconditional Grant (Non-Wage)	4,880	3,660	5,462
Other Transfers from Central Government	286,276	147,239	227,708
Sector Conditional Grant (Non-Wage)	118,292	88,719	236,895
Sector Conditional Grant (Wage)	1,526,680	1,146,615	1,756,938
<b>Development Revenues</b>	<b>1,301,876</b>	<b>1,066,863</b>	<b>1,215,303</b>
District Discretionary Development Equalization Grant	66,000	16,500	70,000
External Financing	99,555	0	336,779
Sector Development Grant	1,050,363	1,050,363	708,140
Transitional Development Grant	85,958	0	100,385
<b>Total Revenues shares</b>	<b>3,238,005</b>	<b>2,453,097</b>	<b>3,442,306</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,526,680	1,046,088	1,756,938
Non Wage	409,448	236,885	470,065
<b>Development Expenditure</b>			
Domestic Development	1,202,321	327,670	878,524
External Financing	99,555	0	336,779
<b>Total Expenditure</b>	<b>3,238,005</b>	<b>1,610,643</b>	<b>3,442,306</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088106 District healthcare management services</b>										
211101 General Staff Salaries	1,260,390	0	0	0	1,260,390	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,100	0	0	4,100

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,260	0	0	1,260
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,710	0	0	1,710
223001 Property Expenses	0	0	0	0	0	0	120	0	0	120
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,105	0	0	1,105
227001 Travel inland	0	0	0	0	0	0	18,388	0	0	18,388
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	240	0	0	240
<b>Total Cost of output088106</b>	<b>1,260,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,260,390</b>	<b>0</b>	<b>38,123</b>	<b>0</b>	<b>38,123</b>

## 088107 Immunisation Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	25,696	25,696
227001 Travel inland	0	0	0	0	0	0	0	0	151,083	151,083
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,779</b>	<b>176,779</b>
<b>Total Cost of Higher LG Services</b>	<b>1,260,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,260,390</b>	<b>0</b>	<b>38,123</b>	<b>0</b>	<b>214,901</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	20,739	0	0	20,739
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**Total for LCIII: Missing Subcounty** **County: Missing County** **20,739**

LCII: Missing Parish ABAKO ELIM HC II Source: Sector Conditional Grant (Non-Wage) 7,272

LCII: Missing Parish ALANYI DISPENSARY Source: Sector Conditional Grant (Non-Wage) 5,880

LCII: Missing Parish ALOI ONGOM Source: Sector Conditional Grant (Non-Wage) 7,587

291003 Transfers to Other Private Entities	0	16,510	0	0	16,510	0	0	0	0	0
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**Total Cost of output088153** **0** **16,510** **0** **0** **16,510** **0** **20,739** **0** **0** **20,739**

## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	78,227	0	0	78,227	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	178,032	0	0	178,032
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**Total for LCIII: Missing Subcounty** **County: Missing County** **178,032**

LCII: Missing Parish ABAKO HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage) 17,777

LCII: Missing Parish ABIA HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage) 8,243

LCII: Missing Parish ADWIR HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage) 8,243

LCII: Missing Parish AKURA HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage) 8,243



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LCII: Missing Parish	ALEBTONG HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	30,158
LCII: Missing Parish	AMUGU HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	17,777
LCII: Missing Parish	ANGETTA	Source: Sector Conditional Grant (Non-Wage)	17,777
LCII: Missing Parish	APALA HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	17,777
LCII: Missing Parish	AWEI	Source: Sector Conditional Grant (Non-Wage)	17,777
LCII: Missing Parish	OBIM HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	8,243
LCII: Missing Parish	OMORO HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	17,777
LCII: Missing Parish	OTENO HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	8,243

Total Cost of output088154	0	78,227	0	0	78,227	0	178,032	0	0	178,032
Total Cost of Lower Local Services	0	94,737	0	0	94,737	0	198,772	0	0	198,772

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,163	0	12,163	0	0	100,385	0	100,385
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<b>Total for LCIII: Alebtong Town Council</b>	<b>County: Moroto</b>				<b>100,385</b>					
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LCII: Alyec Ward	Meeting,stationary, communication	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Transitional Development Grant	9,627
LCII: Alyec Ward	Travel inland and Fuel	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant	90,758

312104 Other Structures	0	0	244,200	0	244,200	0	0	0	0	0
Total Cost of output088172	0	0	256,363	0	256,363	0	0	100,385	0	100,385

## 088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	85,958	0	85,958	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	20,000	0	20,000

<b>Total for LCIII: Alebtong Town Council</b>	<b>County: Moroto</b>				<b>20,000</b>					
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LCII: Alyec Ward	District Health office	Construction Services - Operational Activities -404	Source: Sector Development Grant	500
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<i>LCII: Alyec Ward</i>	<i>Pit Latrine at Alebtong HC IV</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>19,500</i>
312302 Intangible Fixed Assets	0	0	0	0
<b>Total Cost of output088175</b>	<b>0</b>	<b>0</b>	<b>85,958</b>	<b>0</b>
<b>088180 Health Centre Construction and Rehabilitation</b>				
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0
<b>Total for LCIII: Aloï Sub-county</b>	<b>County: Moroto</b>			<b>32,500</b>
<i>LCII: Anara Parish</i>	<i>Anara HC II</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>32,500</i>
312101 Non-Residential Buildings	0	0	0	0
<b>Total for LCIII: Aloï Sub-county</b>	<b>County: Moroto</b>			<b>582,500</b>
<i>LCII: Anara Parish</i>	<i>Maternity ward at Anara HC II</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>350,000</i>
<i>LCII: Anara Parish</i>	<i>Placenta pit at Anara HCII</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>100,000</i>
<i>LCII: Anara Parish</i>	<i>Staff house at Anara HCII</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>132,500</i>
312104 Other Structures	0	0	0	0
<b>Total for LCIII: Aloï Sub-county</b>	<b>County: Moroto</b>			<b>35,000</b>
<i>LCII: Anara Parish</i>	<i>Pit Latrine at ANara HC II</i>	<i>Construction Services - ICT Installations-397</i>	<i>Source: Sector Development Grant</i>	<i>35,000</i>
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>				
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0
312102 Residential Buildings	0	0	194,000	0
<b>Total Cost of output088181</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>				
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0

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312101 Non-Residential Buildings	0	0	0	0	0	0	0	81,140	0	81,140		
Total for LCIII: Akura Sub-county			County: Moroto							33,250		
LCII: Anyanga Parish	Renovation Anyanga HCII OPD	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant							33,250		
Total for LCIII: Alebtong Town Council			County: Moroto							14,640		
LCII: Alyec Ward	DDEG Operation cost	Building Construction - Monitoring and Supervision-243	Source: District Discretionary Development Equalization Grant							1,750		
LCII: Alyec Ward	DHO office compound	Building Construction - Assorted Materials-206	Source: Sector Development Grant							2,640		
LCII: Alyec Ward	Operation cost for Obim and Alebtong projects	Building Construction - Monitoring and Supervision-243	Source: Sector Development Grant							2,250		
LCII: Alyec Ward	Retention for ART clinic at Alebtong HC IV	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant							4,700		
LCII: Alyec Ward	Retention for children ward at Alebtong paid	Building Construction - Contractor-216	Source: District Discretionary Development Equalization Grant							3,300		
Total for LCIII: Apala Sub-county			County: Moroto							33,250		
LCII: Obim Parish	Renovation of OPD Obim HC II	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant							33,250		
312104 Other Structures	0	0	546,075	0	546,075	0	0	0	0	0		
Total Cost of output088183			0	0	566,075	0	566,075	0	0	81,140	0	81,140
088185 Specialist Health Equipment and Machinery												
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,425	0	5,425	0	0	0	0	0	0	
312202 Machinery and Equipment	0	0	0	0	0	0	0	0	27,000	0	27,000	
Total for LCIII: Alebtong Town Council			County: Moroto							27,000		
LCII: Alyec Ward	Ultra sound machine Alebtong HC IV	Machinery and Equipment - Imaging Equipment-1066	Source: District Discretionary Development Equalization Grant							27,000		
312203 Furniture & Fixtures	0	0	5,500	0	5,500	0	0	0	0	0	0	
312212 Medical Equipment	0	0	74,000	0	74,000	0	0	0	0	0	0	
312213 ICT Equipment	0	0	9,000	0	9,000	0	0	0	0	0	0	
Total Cost of output088185			0	0	93,925	0	93,925	0	0	27,000	0	27,000

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Total Cost of Capital Purchases	0	0	1,202,321	0	1,202,321	0	0	878,524	0	878,524
Total cost of Primary Healthcare	1,260,390	94,737	1,202,321	0	2,557,449	0	236,895	878,524	176,779	1,292,198

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088301 Healthcare Management Services

211101 General Staff Salaries	266,291	0	0	0	266,291	1,756,938	0	0	0	1,756,938
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	34,093	34,093
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	632	0	0	632
221011 Printing, Stationery, Photocopying and Binding	0	1,283	0	0	1,283	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	120	0	0	120	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	582	0	0	582
223005 Electricity	0	240	0	0	240	0	0	0	0	0
224001 Medical and Agricultural supplies	0	240,000	0	0	240,000	0	201,942	0	0	201,942
227001 Travel inland	0	17,663	0	0	17,663	0	3,648	0	125,907	129,555
228002 Maintenance - Vehicles	0	7,345	0	0	7,345	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	584	0	0	584	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>266,291</b>	<b>268,435</b>	<b>0</b>	<b>0</b>	<b>534,726</b>	<b>1,756,938</b>	<b>207,403</b>	<b>0</b>	<b>160,000</b>	<b>2,124,342</b>

## 088302 Healthcare Services Monitoring and Inspection

221003 Staff Training	0	0	0	0	0	0	14,650	0	0	14,650
221011 Printing, Stationery, Photocopying and Binding	0	332	0	0	332	0	0	0	0	0
227001 Travel inland	0	45,944	0	0	45,944	0	11,116	0	0	11,116
<b>Total Cost of output088302</b>	<b>0</b>	<b>46,276</b>	<b>0</b>	<b>0</b>	<b>46,276</b>	<b>0</b>	<b>25,766</b>	<b>0</b>	<b>0</b>	<b>25,766</b>
<b>Total Cost of Higher LG Services</b>	<b>266,291</b>	<b>314,711</b>	<b>0</b>	<b>0</b>	<b>581,001</b>	<b>1,756,938</b>	<b>233,170</b>	<b>0</b>	<b>160,000</b>	<b>2,150,108</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	99,555	99,555	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,555</b>	<b>99,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,555</b>	<b>99,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>266,291</b>	<b>314,711</b>	<b>0</b>	<b>99,555</b>	<b>680,556</b>	<b>1,756,938</b>	<b>233,170</b>	<b>0</b>	<b>160,000</b>	<b>2,150,108</b>
<b>Total cost of Health</b>	<b>1,526,680</b>	<b>409,448</b>	<b>1,202,321</b>	<b>99,555</b>	<b>3,238,005</b>	<b>1,756,938</b>	<b>470,065</b>	<b>878,524</b>	<b>336,779</b>	<b>3,442,306</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,520,585</b>	<b>7,058,143</b>	<b>10,727,522</b>
District Unconditional Grant (Non-Wage)	16,000	12,000	12,000
District Unconditional Grant (Wage)	48,750	34,039	48,750
Other Transfers from Central Government	7,875	13,862	15,000
Sector Conditional Grant (Non-Wage)	1,285,211	856,773	2,234,608
Sector Conditional Grant (Wage)	8,162,749	6,141,470	8,417,163
<b>Development Revenues</b>	<b>912,001</b>	<b>880,751</b>	<b>1,343,208</b>
District Discretionary Development Equalization Grant	55,000	23,750	79,000
Sector Development Grant	857,001	857,001	1,264,208
<b>Total Revenues shares</b>	<b>10,432,586</b>	<b>7,938,895</b>	<b>12,070,730</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,211,499	6,171,550	8,465,913
Non Wage	1,309,086	837,561	2,261,608
<b>Development Expenditure</b>			
Domestic Development	912,001	58,411	1,343,208
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,432,586</b>	<b>7,067,521</b>	<b>12,070,730</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 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	6,210,795	0	0	0	6,210,795	6,210,795	0	0	0	6,210,795
228001 Maintenance - Civil	0	0	0	0	0	0	285,901	0	0	285,901
<b>Total Cost of output078102</b>	<b>6,210,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,210,795</b>	<b>6,210,795</b>	<b>285,901</b>	<b>0</b>	<b>0</b>	<b>6,496,696</b>
<b>Total Cost of Higher LG Services</b>	<b>6,210,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,210,795</b>	<b>6,210,795</b>	<b>285,901</b>	<b>0</b>	<b>0</b>	<b>6,496,696</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	660,103	0	0	660,103	0	1,014,378	0	0	1,014,378
Total for LCIII: Abako Sub-county			County: Ajuri						104,262	
LCII: Alanyi			ABAKO P.7 SCHOOL		Source: Sector Conditional Grant (Non-Wage)				15,558	
LCII: Alanyi			ALANYI P.S.		Source: Sector Conditional Grant (Non-Wage)				20,874	
LCII: Amononeno			AMONONENO P.7 SCHOOL		Source: Sector Conditional Grant (Non-Wage)				17,250	
LCII: Angoltok			ANGOLTOK P/S		Source: Sector Conditional Grant (Non-Wage)				9,186	
LCII: Awapiny			TYENGAR P.S.		Source: Sector Conditional Grant (Non-Wage)				12,930	
LCII: Awori			APAMI P.S.		Source: Sector Conditional Grant (Non-Wage)				13,014	
LCII: Awori			OKUT P.S.		Source: Sector Conditional Grant (Non-Wage)				15,450	
Total for LCIII: Alebtong Town Council			County: Moroto						17,430	
LCII: Alyec Ward			ALEBTONG P.S.		Source: Sector Conditional Grant (Non-Wage)				17,430	
Total for LCIII: Missing Subcounty			County: Missing County						892,686	
LCII: Missing Parish			ABIA P.S.		Source: Sector Conditional Grant (Non-Wage)				20,262	
LCII: Missing Parish			ABOLOLIL P.S.		Source: Sector Conditional Grant (Non-Wage)				13,242	
LCII: Missing Parish			ABONGODYAN G P.7 SCHOOL		Source: Sector Conditional Grant (Non-Wage)				14,274	
LCII: Missing Parish			ABOO P.S.		Source: Sector Conditional Grant (Non-Wage)				18,666	
LCII: Missing Parish			ADOMA P.S.		Source: Sector Conditional Grant (Non-Wage)				13,794	
LCII: Missing Parish			ADWIR P.S.		Source: Sector Conditional Grant (Non-Wage)				11,046	
LCII: Missing Parish			ADYANGLIM P.S.		Source: Sector Conditional Grant (Non-Wage)				11,850	
LCII: Missing Parish			AGORO P.S.		Source: Sector Conditional Grant (Non-Wage)				18,054	
LCII: Missing Parish			AGUREDENGE P.S.		Source: Sector Conditional Grant (Non-Wage)				11,670	
LCII: Missing Parish			AJOBI P.S.		Source: Sector Conditional Grant (Non-Wage)				8,934	
LCII: Missing Parish			AJONYI P.S.		Source: Sector Conditional Grant (Non-Wage)				18,666	
LCII: Missing Parish			AKWANGKEL P.S		Source: Sector Conditional Grant (Non-Wage)				16,386	
LCII: Missing Parish			AKWANILUM P.S. SEVEN SCHOOL		Source: Sector Conditional Grant (Non-Wage)				12,258	
LCII: Missing Parish			AKWETE P.S.		Source: Sector Conditional Grant (Non-Wage)				15,018	
LCII: Missing Parish			ALEBELEBE P.S		Source: Sector Conditional Grant (Non-Wage)				9,390	
LCII: Missing Parish			ALELA MODERN P.S.		Source: Sector Conditional Grant (Non-Wage)				14,130	
LCII: Missing Parish			ALIRA P.S.		Source: Sector Conditional Grant (Non-Wage)				18,606	
LCII: Missing Parish			Aloi High P.S.		Source: Sector Conditional Grant (Non-Wage)				17,322	

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LCII: Missing Parish	ALOLOLOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,270
LCII: Missing Parish	AMUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,694
LCII: Missing Parish	AMUGU QURAN P.S.	Source: Sector Conditional Grant (Non-Wage)	12,018
LCII: Missing Parish	AMURA P/S	Source: Sector Conditional Grant (Non-Wage)	8,166
LCII: Missing Parish	Anara P.S.	Source: Sector Conditional Grant (Non-Wage)	11,646
LCII: Missing Parish	ANGEM P.S.	Source: Sector Conditional Grant (Non-Wage)	9,966
LCII: Missing Parish	ANGETTA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,234
LCII: Missing Parish	Angicakide P.7 School	Source: Sector Conditional Grant (Non-Wage)	13,110
LCII: Missing Parish	ANGOPET P/S	Source: Sector Conditional Grant (Non-Wage)	12,342
LCII: Missing Parish	ANWATA P.S	Source: Sector Conditional Grant (Non-Wage)	10,398
LCII: Missing Parish	APALA P. S	Source: Sector Conditional Grant (Non-Wage)	11,370
LCII: Missing Parish	ARWOT P.S.	Source: Sector Conditional Grant (Non-Wage)	11,490
LCII: Missing Parish	ATELELO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,074
LCII: Missing Parish	AWALI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,090
LCII: Missing Parish	AWALU P.S.	Source: Sector Conditional Grant (Non-Wage)	18,858
LCII: Missing Parish	AWELOKURICO K P.S	Source: Sector Conditional Grant (Non-Wage)	11,178
LCII: Missing Parish	AWINY P.S.	Source: Sector Conditional Grant (Non-Wage)	8,826
LCII: Missing Parish	AWINY-ORU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,386
LCII: Missing Parish	BARDAGO P.S	Source: Sector Conditional Grant (Non-Wage)	12,654
LCII: Missing Parish	BAROPIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,494
LCII: Missing Parish	EBULE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,282
LCII: Missing Parish	FATIMA ALOI DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,002
LCII: Missing Parish	Iyama P.S.	Source: Sector Conditional Grant (Non-Wage)	15,390
LCII: Missing Parish	KAKIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,386
LCII: Missing Parish	OBANGANGE P.S.	Source: Sector Conditional Grant (Non-Wage)	16,026
LCII: Missing Parish	OBILE P.S. SEVEN SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,270
LCII: Missing Parish	OBIM P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,554
LCII: Missing Parish	OBUE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,714
LCII: Missing Parish	OCABU P.S	Source: Sector Conditional Grant (Non-Wage)	11,022
LCII: Missing Parish	Ogengo P.S.	Source: Sector Conditional Grant (Non-Wage)	15,126
LCII: Missing Parish	OGOGONG P.S.	Source: Sector Conditional Grant (Non-Wage)	10,602
LCII: Missing Parish	OGOGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	16,722

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LCII: Missing Parish	OJUL P.S.	Source: Sector Conditional Grant (Non-Wage)	12,138
LCII: Missing Parish	OKOKOLAKO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,358
LCII: Missing Parish	OKURANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,830
LCII: Missing Parish	OKURO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,458
LCII: Missing Parish	Oloo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,998
LCII: Missing Parish	OLORO HIGH P.S.	Source: Sector Conditional Grant (Non-Wage)	13,110
LCII: Missing Parish	OMARARI	Source: Sector Conditional Grant (Non-Wage)	17,634
LCII: Missing Parish	OMELE MODERN P.S	Source: Sector Conditional Grant (Non-Wage)	12,054
LCII: Missing Parish	OMORO NORTH P.S.	Source: Sector Conditional Grant (Non-Wage)	11,454
LCII: Missing Parish	OMORO SOUTH P.S.	Source: Sector Conditional Grant (Non-Wage)	12,606
LCII: Missing Parish	ORUPO PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,134
LCII: Missing Parish	OTENO COMMUNITY BASED SCH	Source: Sector Conditional Grant (Non-Wage)	10,602
LCII: Missing Parish	OWALO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,890
LCII: Missing Parish	OYENGOLWED O P.S.	Source: Sector Conditional Grant (Non-Wage)	14,802
LCII: Missing Parish	TE-LELA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,030
LCII: Missing Parish	TE-ONGORA P/S	Source: Sector Conditional Grant (Non-Wage)	17,694
LCII: Missing Parish	TEKULO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,966

<b>Total Cost of output078151</b>	<b>0</b>	<b>660,103</b>	<b>0</b>	<b>0</b>	<b>660,103</b>	<b>0</b>	<b>1,014,378</b>	<b>0</b>	<b>0</b>	<b>1,014,378</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>660,103</b>	<b>0</b>	<b>0</b>	<b>660,103</b>	<b>0</b>	<b>1,014,378</b>	<b>0</b>	<b>0</b>	<b>1,014,378</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output078175</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	832,000	0	832,000	0	0	433,674	0	433,674
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Total for LCIII: Omoro Sub-county				County: Ajuri							132,000
LCII: Abukamola	Omoro South Primary School	Building Construction - Schools-256	Source: Sector Development Grant					72,000			
LCII: Angetta	Obuo Primary School	Building Construction - Schools-256	Source: Sector Development Grant					60,000			
Total for LCIII: Awei Sub-county				County: Ajuri							60,000
LCII: Owalo Parish	Owalo Primary School	Building Construction - General Construction Works-227	Source: Sector Development Grant					60,000			
Total for LCIII: Aloï Sub-county				County: Moroto							147,559
LCII: Alal Parish	Aloï High Primary School	Building Construction - General Construction Works-227	Source: Sector Development Grant					87,559			
LCII: Amuria	Amuria Primary School	Building Construction - Schools-256	Source: Sector Development Grant					60,000			
Total for LCIII: Abia Sub-county				County: Moroto							71,000
LCII: Abangoimany	Awinyoru Primary school	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant					71,000			
Total for LCIII: Alebtong Town Council				County: Moroto							23,116
LCII: Alyec Ward	Retention (Alebtong Primary School)	Building Construction - Projects-252	Source: Sector Development Grant					3,578			
LCII: Alyec Ward	Retention (Arwot Primary school)	Building Construction - Contractor-216	Source: Sector Development Grant					6,495			
LCII: Alyec Ward	Retention (ogengo Primary school)	Building Construction - Building Costs-209	Source: Sector Development Grant					7,100			
LCII: Alyec Ward	Retentions (Alebelebe primary school)	Building Construction - Construction Expenses-213	Source: Sector Development Grant					5,943			
312104 Other Structures		0	0	24,001	0	24,001	0	0	0	0	0
Total Cost of output078180		0	0	856,001	0	856,001	0	0	433,674	0	433,674

## 078181 Latrine construction and rehabilitation

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## FY 2019/20

312101 Non-Residential Buildings	0	0	42,000	0	42,000	0	0	16,759	0	16,759
Total for LCIII: Abako Sub-county			County: Ajuri						16,759	
LCII: Alanyi	Alanyi Primary School	Building Construction - Latrines-237		Source: Sector Development Grant					16,759	
Total Cost of output078181	0	0	42,000	0	42,000	0	0	16,759	0	16,759

### 078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	0	0	0	0	0	115,716	0	115,716
<b>Total for LCIII: Alebtong Town Council</b>					<b>County: Moroto</b>				<b>115,716</b>	
<i>LCII: Alyec Ward</i>	<i>18 schools supplied with 36 desks each</i>	<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>				<i>115,716</i>		
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,716</b>	<b>0</b>	<b>115,716</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>908,001</b>	<b>0</b>	<b>908,001</b>	<b>0</b>	<b>0</b>	<b>566,150</b>	<b>0</b>	<b>566,150</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>6,210,795</b>	<b>660,103</b>	<b>908,001</b>	<b>0</b>	<b>7,778,899</b>	<b>6,210,795</b>	<b>1,300,279</b>	<b>566,150</b>	<b>0</b>	<b>8,077,224</b>

### 0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		1,270,536	0	0	0	1,270,536	1,524,951	0	0	0	1,524,951
<b>Total Cost of output078201</b>		<b>1,270,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,270,536</b>	<b>1,524,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,524,951</b>
<b>Total Cost of Higher LG Services</b>		<b>1,270,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,270,536</b>	<b>1,524,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,524,951</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	345,542	0	0	345,542	0	426,063	0	0	426,063

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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>426,063</b>
LCII: Missing Parish	AKII BUA COMP.SS	Source: Sector Conditional Grant (Non-Wage) 94,116
LCII: Missing Parish	AKURA SS	Source: Sector Conditional Grant (Non-Wage) 18,810
LCII: Missing Parish	ALOI SS	Source: Sector Conditional Grant (Non-Wage) 42,900
LCII: Missing Parish	AMUGU SS	Source: Sector Conditional Grant (Non-Wage) 110,583
LCII: Missing Parish	APALA SS	Source: Sector Conditional Grant (Non-Wage) 56,892
LCII: Missing Parish	FATIMA ALOI COMP.GIRLS SS	Source: Sector Conditional Grant (Non-Wage) 42,042
LCII: Missing Parish	OMORO SS	Source: Sector Conditional Grant (Non-Wage) 49,005
LCII: Missing Parish	ST THERESA GIRLS SS	Source: Sector Conditional Grant (Non-Wage) 11,715

<b>Total Cost of output078251</b>	<b>0</b>	<b>345,542</b>	<b>0</b>	<b>0</b>	<b>345,542</b>	<b>0</b>	<b>426,063</b>	<b>0</b>	<b>0</b>	<b>426,063</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>345,542</b>	<b>0</b>	<b>0</b>	<b>345,542</b>	<b>0</b>	<b>426,063</b>	<b>0</b>	<b>0</b>	<b>426,063</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078280 Secondary School Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	769,058	0	769,058
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<b>Total for LCIII: Abia Sub-county</b>	<b>County: Moroto</b>	<b>769,058</b>
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LCII: Abia Parish	Abia Seed SS	Building Construction - General Construction Works-227	Source: Sector Development Grant	769,058
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<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>769,058</b>	<b>0</b>	<b>769,058</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>769,058</b>	<b>0</b>	<b>769,058</b>
<b>Total cost of Secondary Education</b>	<b>1,270,536</b>	<b>345,542</b>	<b>0</b>	<b>0</b>	<b>1,616,078</b>	<b>1,524,951</b>	<b>426,063</b>	<b>769,058</b>	<b>0</b>	<b>2,720,072</b>

**0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078301 Tertiary Education Services**

211101 General Staff Salaries	681,418	0	0	0	681,418	681,418	0	0	0	681,418
<b>Total Cost of output078301</b>	<b>681,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>681,418</b>	<b>681,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>681,418</b>
<b>Total Cost of Higher LG Services</b>	<b>681,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>681,418</b>	<b>681,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>681,418</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	312,634	0	0	312,634
<b>Total for LCIII: Missing Subcounty</b>										<b>312,634</b>
<b>County: Missing County</b>										
LCII: Missing Parish										
LCII: Missing Parish										
<b>Total Cost of output078351</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>312,634</b>	<b>0</b>	<b>0</b>	<b>312,634</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>312,634</b>	<b>0</b>	<b>0</b>	<b>312,634</b>
<b>Total cost of Skills Development</b>	<b>681,418</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>837,734</b>	<b>681,418</b>	<b>312,634</b>	<b>0</b>	<b>0</b>	<b>994,051</b>

## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	17,610	0	0	17,610	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	23,776	0	0	23,776
221011 Printing, Stationery, Photocopying and Binding	0	1,440	0	0	1,440	0	2,535	0	0	2,535
222003 Information and communications technology (ICT)	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	7,875	0	0	7,875	0	10,980	0	0	10,980
227004 Fuel, Lubricants and Oils	0	11,664	0	0	11,664	0	15,480	0	0	15,480
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,229	0	0	3,229
228004 Maintenance – Other	0	1,410	0	0	1,410	0	0	0	0	0
282103 Scholarships and related costs	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output078401</b>	<b>0</b>	<b>40,099</b>	<b>0</b>	<b>0</b>	<b>40,099</b>	<b>0</b>	<b>71,000</b>	<b>0</b>	<b>0</b>	<b>71,000</b>
<b>078403 Sports Development services</b>										
221009 Welfare and Entertainment	0	31,000	0	0	31,000	0	27,909	0	0	27,909
221017 Subscriptions	0	0	0	0	0	0	4,170	0	0	4,170
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	6,714	0	0	6,714
227001 Travel inland	0	29,000	0	0	29,000	0	52,810	0	0	52,810
<b>Total Cost of output078403</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>91,602</b>	<b>0</b>	<b>0</b>	<b>91,602</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	48,750	0	0	0	48,750	48,750	0	0	0	48,750
221003 Staff Training	0	0	0	0	0	0	0	8,000	0	8,000

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221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	6,880	0	0	6,880
221011 Printing, Stationery, Photocopying and Binding	0	1,050	0	0	1,050	0	520	0	0	520
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	8,850	0	0	8,850	0	16,880	0	0	16,880
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	15,600	0	0	15,600
228002 Maintenance - Vehicles	0	9,600	0	0	9,600	0	11,000	0	0	11,000
228004 Maintenance – Other	0	12,125	0	0	12,125	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>48,750</b>	<b>41,025</b>	<b>0</b>	<b>0</b>	<b>89,776</b>	<b>48,750</b>	<b>50,880</b>	<b>8,000</b>	<b>0</b>	<b>107,630</b>
<b>Total Cost of Higher LG Services</b>	<b>48,750</b>	<b>141,124</b>	<b>0</b>	<b>0</b>	<b>189,875</b>	<b>48,750</b>	<b>213,482</b>	<b>8,000</b>	<b>0</b>	<b>270,232</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>48,750</b>	<b>141,124</b>	<b>4,000</b>	<b>0</b>	<b>193,875</b>	<b>48,750</b>	<b>213,482</b>	<b>8,000</b>	<b>0</b>	<b>270,232</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078501 Special Needs Education Services</b>										
227001 Travel inland	0	6,000	0	0	6,000	0	9,150	0	0	9,150
<b>Total Cost of output078501</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>9,150</b>	<b>0</b>	<b>0</b>	<b>9,150</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>9,150</b>	<b>0</b>	<b>0</b>	<b>9,150</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>9,150</b>	<b>0</b>	<b>0</b>	<b>9,150</b>
<b>Total cost of Education</b>	<b>8,211,499</b>	<b>1,309,086</b>	<b>912,001</b>	<b>0</b>	<b>10,432,586</b>	<b>8,465,913</b>	<b>2,261,608</b>	<b>1,343,208</b>	<b>0</b>	<b>12,070,730</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 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>998,090</b>	<b>780,693</b>	<b>755,552</b>
District Unconditional Grant (Wage)	90,832	69,284	90,832
Other Transfers from Central Government	907,258	711,409	664,720
<b>Development Revenues</b>	<b>409,125</b>	<b>409,125</b>	<b>403,777</b>
Sector Development Grant	409,125	409,125	403,777
<b>Total Revenues shares</b>	<b>1,407,215</b>	<b>1,189,818</b>	<b>1,159,329</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	90,832	69,284	90,832
Non Wage	907,258	512,911	664,720
<b>Development Expenditure</b>			
Domestic Development	409,125	178,800	403,777
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,407,215</b>	<b>760,995</b>	<b>1,159,329</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	90,832	0	0	0	90,832	90,832	0	0	0	90,832
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	8,000	0	0	8,000
221003 Staff Training	0	3,500	0	0	3,500	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	500	0	0	500
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	200	0	0	200
221012 Small Office Equipment	0	500	0	0	500	0	200	0	0	200

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221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	300	0	0	300
227001 Travel inland	0	3,133	0	0	3,133	0	5,353	0	0	5,353
228004 Maintenance – Other	0	800	0	0	800	0	100	0	0	100
<b>Total Cost of output048108</b>	<b>90,832</b>	<b>22,183</b>	<b>0</b>	<b>0</b>	<b>113,015</b>	<b>90,832</b>	<b>16,253</b>	<b>0</b>	<b>0</b>	<b>107,085</b>
<b>Total Cost of Higher LG Services</b>	<b>90,832</b>	<b>22,183</b>	<b>0</b>	<b>0</b>	<b>113,015</b>	<b>90,832</b>	<b>16,253</b>	<b>0</b>	<b>0</b>	<b>107,085</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048151 Community Access Road Maintenance (LLS)**

263104 Transfers to other govt. units (Current)	0	156,584	0	0	156,584	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	114,724	0	0	114,724

**Total for LCIII: Omoro Sub-county** **County: Ajuri** **24,446**

LCII: Ocokober Parish Omaramoi Swamp - culvert Installation - 1Km Omoro Sub-county Source: Other Transfers from Central Government 24,446

**Total for LCIII: Abako Sub-county** **County: Ajuri** **11,927**

LCII: Awori Ajur market-Agweng road Abako Subcounty Source: Other Transfers from Central Government 11,927

**Total for LCIII: Amugu Sub-county** **County: Ajuri** **13,693**

LCII: Abongatin Obangangeo TC - Aput road (20Km) Amugu Sub-county Source: Other Transfers from Central Government 13,693

**Total for LCIII: Awei Sub-county** **County: Ajuri** **14,337**

LCII: Owalo Parish Ogogoro P/s - Alam A road (10Km) Awei Sub-county Source: Other Transfers from Central Government 14,337

**Total for LCIII: Akura Sub-county** **County: Moroto** **12,373**

LCII: Kai Parish Acela -Ongom Farm Road Akura Sub-county Source: Other Transfers from Central Government 12,373

**Total for LCIII: Aloï Sub-county** **County: Moroto** **15,486**

LCII: Akwangkel Parish Teyao-Sub-county HQ - (5Km) Aloï Sub-county Source: Other Transfers from Central Government 15,486

**Total for LCIII: Abia Sub-county** **County: Moroto** **12,664**

LCII: Abango-Imany Parish Epur swamp Culvert installation - 1Km Abia Sub-county Source: Other Transfers from Central Government 12,664

**Total for LCIII: Apala Sub-county** **County: Moroto** **9,799**

LCII: Obim Parish Beiwee - Lela-Opuk road Apala Sub-county Source: Other Transfers from Central Government 9,799

**Total Cost of output048151** **0** **156,584** **0** **0** **156,584** **0** **114,724** **0** **0** **114,724**

**048156 Urban unpaved roads Maintenance (LLS)**

263104 Transfers to other govt. units (Current)	0	170,728	0	0	170,728	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	125,087	0	0	125,087

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Total for LCIII: Alebtong Town Council		County: Moroto	125,087
LCII: Alyec Ward	Alany Jimmy Rd	Routine mechanised road maintenance	Source: Other Transfers from Central Government 2,000
LCII: Alyec Ward	All project roads	Tree planting	Source: Other Transfers from Central Government 1,500
LCII: Alyec Ward	All roads for drainage works	Road construction materials	Source: Other Transfers from Central Government 11,360
LCII: Alyec Ward	Amuka Rd	Routine manual maintenance	Source: Other Transfers from Central Government 592
LCII: Alyec Ward	Apoicen Rd	Routine manual maintenance	Source: Other Transfers from Central Government 1,184
LCII: Alyec Ward	Aturi Rd	Routine manual maintenance	Source: Other Transfers from Central Government 711
LCII: Alyec Ward	Citizen Rd	Routine manual maintenance	Source: Other Transfers from Central Government 947
LCII: Alyec Ward	Eluk Sam Rd	Routine mechanised road maintenance	Source: Other Transfers from Central Government 11,590
LCII: Alyec Ward	HQ	Mechanical Imprest for equipment repairs	Source: Other Transfers from Central Government 18,763
LCII: Alyec Ward	Hqrs	Office operations	Source: Other Transfers from Central Government 4,785
LCII: Alyec Ward	Okello field mashall Rd	Routine manual maintenance	Source: Other Transfers from Central Government 2,013
LCII: Alyec Ward	TC Hq	Cross cutting issues and HIV/AIDS	Source: Other Transfers from Central Government 2,076
LCII: Alyec Ward	Throught Town Council	Labour for culvert installation	Source: Other Transfers from Central Government 3,240
LCII: Alyec Ward	Town Council Hqrs	Tools, Road Safety and protective gears	Source: Other Transfers from Central Government 2,300
LCII: Apado Ward	Abor Jollan Rd	Routine mechanised road maintenance	Source: Other Transfers from Central Government 4,000
LCII: Apado Ward	Adyebo cosmas	Routine manual road maintenance	Source: Other Transfers from Central Government 1,776
LCII: Apado Ward	Adyebo Cosmas Rd	Mechanised routine road maintenance	Source: Other Transfers from Central Government 4,240
LCII: Apado Ward	Adyebo cosmas road	Drainage works	Source: Other Transfers from Central Government 2,520



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LCII: Apado Ward	Odongo Dk Rd	Routine manual maintenance	Source: Other Transfers from Central Government	947
LCII: Apado Ward	Ogoroyere market Rds	Routine mechanised road maintenance	Source: Other Transfers from Central Government	2,170
LCII: Apado Ward	Okello Kadogo Rd	Routine manual maintenance	Source: Other Transfers from Central Government	829
LCII: Apado Ward	Okio Mike Rd	Routine manual maintenance	Source: Other Transfers from Central Government	829
LCII: Apado Ward	Okodi Acur Rd	Routine manual maintenance	Source: Other Transfers from Central Government	1,421
LCII: Apado Ward	Olet Obadia Rd	Routine manual maintenance	Source: Other Transfers from Central Government	592
LCII: Apado Ward	Olio Rd	Routine manual maintenance	Source: Other Transfers from Central Government	1,658
LCII: Apado Ward	Opio Tom Rd	Routine manual maintenance	Source: Other Transfers from Central Government	947
LCII: Apado Ward	Swamp Rasing in Okello Kadogo Rd	Periodic maintenance	Source: Other Transfers from Central Government	4,175
LCII: Apado Ward	Swamp Raising in Okio Mike Rd	Periodic maintenance	Source: Other Transfers from Central Government	4,175
LCII: Apado Ward	Swamp Raising in Olio Rd	Periodic maintenance	Source: Other Transfers from Central Government	4,175
LCII: Nakabela Ward	Ekwam Rd	Routine manual maintenance	Source: Other Transfers from Central Government	592
LCII: Nakabela Ward	Enyok Etuku Rd	Routine manual maintenance	Source: Other Transfers from Central Government	592
LCII: Nakabela Ward	Nyanga Stephen Rd	Routine manual maintenance	Source: Other Transfers from Central Government	829
LCII: Nakabela Ward	Obote Avenue	Routine manual maintenance	Source: Other Transfers from Central Government	3,079
LCII: Nakabela Ward	Odongo DK rd	Drainage works	Source: Other Transfers from Central Government	2,520
LCII: Nakabela Ward	Odongo Okune	manual routine mtce	Source: Other Transfers from Central Government	1,421
LCII: Nakabela Ward	Odongo Okune Rd	Drainage works	Source: Other Transfers from Central Government	2,520
LCII: Nakabela Ward	Odur Yosam Rd	Routine manual maintenance	Source: Other Transfers from Central Government	592
LCII: Nakabela Ward	Odwe JB Rd	Routine manual maintenance	Source: Other Transfers from Central Government	2,368
LCII: Nakabela Ward	Okello Anjelo Rd	Routine mechanized maintenance	Source: Other Transfers from Central Government	4,990
LCII: Nakabela Ward	Okello Elia Rd	Routine manual maintenance	Source: Other Transfers from Central Government	1,895

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LCII: Nakabela Ward	Okwir Samuel Rd	Routine mechanised road maintenance	Source: Other Transfers from Central Government	4,990
LCII: Nakabela Ward	Okwongo Rd	Routine manual maintenance	Source: Other Transfers from Central Government	1,184
<b>Total Cost of output048156</b>				
	0	170,728	0	0
		170,728	0	125,087
			0	0
				125,087

## 048157 Bottle necks Clearance on Community Access Roads

263370 Sector Development Grant	0	0	409,125	0	409,125	0	0	403,777	0	403,777
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**Total for LCIII: Alebtong Town Council** **County: Moroto** **403,777**

LCII: Alyec Ward	Kaguta Avenue	Low-cost Sealing retention	Source: Sector Development Grant	34,619
LCII: Alyec Ward	Dist Hqrs	Procurement process costs	Source: Sector Development Grant	2,950
LCII: Alyec Ward	Hqtrs	Administrative costs	Source: Sector Development Grant	18,170
LCII: Alyec Ward	Road section aroond District Headquarters	Low-cost Sealing of 0.6Km and sand capping of 1Km (sealed sections Amuka road and Obote Avenue)	Source: Sector Development Grant	332,958
LCII: Alyec Ward	Road section around district Headquarters	Environmental screening, EMP development and implementation of EMP	Source: Sector Development Grant	2,000
LCII: Alyec Ward	Road section around the District Hqrs	Developing of the design and preparation of BoQs	Source: Sector Development Grant	13,080
<b>Total Cost of output048157</b>				
	0	0	409,125	0
			409,125	0
			0	0
				403,777
				0
				403,777

## 048158 District Roads Maintainence (URF)

263106 Other Current grants	0	470,772	0	0	470,772	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	344,920	0	0	344,920

**Total for LCIII: Omoro Sub-county** **County: Ajuri** **50,333**

LCII: Abukamola Parish	Ogowie TC-Baropiro	Manual routine road maintenance	Source: Other Transfers from Central Government	1,198
LCII: Abukamola Parish	Omoro HCIII-Baropiro TC	Manual routine road maintenance	Source: Other Transfers from Central Government	1,880
LCII: Abukamola Parish	Omoro TC-Obangangeo	Manual routine road maintenance	Source: Other Transfers from Central Government	1,935

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LCII: Abukamola Parish	Omoro TC-Okokolako SP	Manual routine road maintenance	Source: Other Transfers from Central Government	1,677
LCII: Alolololo	Adwir HC II – Okomo - Omiji (6Km)	Spot improvement using Road equipment	Source: Other Transfers from Central Government	29,508
LCII: Angetta Parish	Ebule PS-Angetta TC	Manual routine road maintenance	Source: Other Transfers from Central Government	1,566
LCII: Angetta Parish	Otingo Jn-Aryemet	Manual routine road maintenance	Source: Other Transfers from Central Government	2,801
LCII: Ocokober Parish	Okuru TC-Adwir-Odeye	Manual routine road maintenance	Source: Other Transfers from Central Government	2,949
LCII: Oculokori Parish	Iyama-Pida Okuru	Manual routine road maintenance	Source: Other Transfers from Central Government	2,949
LCII: Oculokori Parish	Omoro TC-Otuke Boader	Manual routine road maintenance	Source: Other Transfers from Central Government	2,211
LCII: Omarari Parish	Alebtong TC-Okokolako	Manual routine road maintenance	Source: Other Transfers from Central Government	1,659
<b>Total for LCIII: Abako Sub-county</b>		<b>County: Ajuri</b>		<b>77,641</b>
LCII: Alanyi	Adwong Pur mot-Abako/Amugu bdr	Manual routine road maintenance	Source: Other Transfers from Central Government	1,474
LCII: Amononeno	Abako SC-Opuno Mkt	Manual routine road maintenance	Source: Other Transfers from Central Government	2,211
LCII: Amononeno	Abako Sub County H/Qs-Opuno market	Mechanised routine road maintenance	Source: Other Transfers from Central Government	68,961
LCII: Amononeno	Amononeno-Dokolo Bdr-Abako Jn	Manual routine road maintenance	Source: Other Transfers from Central Government	2,377
LCII: Awapiny	Alebtong TC-Okut PS	Manual routine road maintenance	Source: Other Transfers from Central Government	1,161
LCII: Awapiny	Okut PS-Abako SC	Manual routine road maintenance	Source: Other Transfers from Central Government	1,456
<b>Total for LCIII: Amugu Sub-county</b>		<b>County: Ajuri</b>		<b>57,572</b>
LCII: Abongatin	Amugu TC-Pila	Mechanised routine road maintenance	Source: Other Transfers from Central Government	45,796

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LCII: Abongatin	Pila-Adwong Pet ii	Manual routine road maintenance	Source: Other Transfers from Central Government	1,898
LCII: Abonngoatin Parish	Amugu TC-Pila	Manual routine road maintenance	Source: Other Transfers from Central Government	1,474
LCII: Abonngoatin Parish	Baropiro-Amugu TC	Manual routine road maintenance	Source: Other Transfers from Central Government	1,364
LCII: Abunga Parish	Amugu SC-Okokolako SP	Manual routine road maintenance	Source: Other Transfers from Central Government	2,211
LCII: Abunga Parish	Amugu TC-Obangangeo PS	Manual routine road maintenance	Source: Other Transfers from Central Government	1,585
LCII: Ajonyi	Eceda TC-Abololil	Manual routine road maintenance	Source: Other Transfers from Central Government	1,032
LCII: Ajonyi Parish	AmononenoTc-Amugu TC	Manual routine road maintenance	Source: Other Transfers from Central Government	1,290
LCII: Omee Parish	Abololi PS-Amugu Quoran	Manual routine road maintenance	Source: Other Transfers from Central Government	921
<b>Total for LCIII: Awei Sub-county</b>		<b>County: Ajuri</b>		<b>4,036</b>
LCII: Acede Parish	Awei Olyet-Alebtong TC	Manual routine road maintenance	Source: Other Transfers from Central Government	1,548
LCII: Acede Parish	Awei TC-Ajuri Mkt	Manual routine road maintenance	Source: Other Transfers from Central Government	1,382
LCII: Owalo Parish	Engwenya TC-Awei TC	Manual routine road maintenance	Source: Other Transfers from Central Government	1,106
<b>Total for LCIII: Akura Sub-county</b>		<b>County: Moroto</b>		<b>50,316</b>
LCII: Anyanga Parish	Anyanga TC-Tecwao	Manual routine road maintenance	Source: Other Transfers from Central Government	2,211
LCII: Bardago Parish	Te-Amyel - Bardago (7.6Km)	Mechanised routine road maintenance	Source: Other Transfers from Central Government	46,335
LCII: Otweotoke Parish	Yat Amenya-Omele TC-Akura Rd Jctn	Manual routine road maintenance	Source: Other Transfers from Central Government	1,769

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<b>Total for LCIII: Aloi Sub-county</b>		<b>County: Moroto</b>	<b>52,789</b>
LCII: Akwangkel Parish	Alebtong TC-Olengo TC	Manual routine road maintenance	Source: Other Transfers from Central Government 1,327
LCII: Akwangkel Parish	Olengo TC-Anara	Manual routine road maintenance	Source: Other Transfers from Central Government 1,659
LCII: Akwangkel Parish	Te-Amyel-Anyanga HCII-Barr Border	Manual routine road maintenance	Source: Other Transfers from Central Government 3,280
LCII: Alal Parish	Alebtong TC-Anino Station	Manual routine road maintenance	Source: Other Transfers from Central Government 1,161
LCII: Alal Parish	Anino Station-Alela JN	Manual routine road maintenance	Source: Other Transfers from Central Government 1,290
LCII: Alal Parish	Otweotoke- Alela JN	Manual routine road maintenance	Source: Other Transfers from Central Government 2,027
LCII: Alebtong Parish	Alekolwonga-Alebtong TC	Manual routine road maintenance	Source: Other Transfers from Central Government 1,290
LCII: Alebtong Parish	Oloo-Aloi/Omoror Boader	Manual routine road maintenance	Source: Other Transfers from Central Government 1,659
LCII: Amuria Parish	Aloi TC-Amuria PS	Manual routine road maintenance	Source: Other Transfers from Central Government 1,640
LCII: Amuria Parish	Amuria PS-R.Moroto	Manual routine road maintenance	Source: Other Transfers from Central Government 1,253
LCII: Amuria Parish	Te-Amyel-Ogini B/H	Manual routine road maintenance	Source: Other Transfers from Central Government 1,474
LCII: Awiepek Parish	Aweipek-Akaoidebe	Mechanised routine road maintenance	Source: Other Transfers from Central Government 34,728
<b>Total for LCIII: Abia Sub-county</b>		<b>County: Moroto</b>	<b>7,279</b>
LCII: Abango-Imany Parish	Apala JN-Awinyoru road	Manual routine road maintenance	Source: Other Transfers from Central Government 1,474
LCII: Atinkok	Agurudenge TC-Awali TC	Manual routine road maintenance	Source: Other Transfers from Central Government 1,659
LCII: Oteno Parish	Abongodyang -Oteno HCII	Manual routine road maintenance	Source: Other Transfers from Central Government 1,198

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LCII: Oteno Parish	Akura SC-Oteno HCII- Abia	Manual routine road maintenance	Source: Other Transfers from Central Government	2,304							
LCII: Tekulu Parish	Oteno HCII- Tekulu PS	Manual routine road maintenance	Source: Other Transfers from Central Government	645							
Total for LCIII: Alebtong Town Council		County: Moroto		42,871							
LCII: Alyec Ward	District Head Quarters	Purchase of Tape measure	Source: Other Transfers from Central Government	100							
LCII: Alyec Ward	District Headquarters	Monitoring by the District Executive Committee and Didtrict Roads Committee (2 visits each)	Source: Other Transfers from Central Government	7,461							
LCII: Alyec Ward	District Hq	Supervision of Routine maintenance activities	Source: Other Transfers from Central Government	18,936							
LCII: Alyec Ward	District Hqs	Maintenance cost of road tools and implements	Source: Other Transfers from Central Government	2,400							
LCII: Alyec Ward	District wise	Conducting of ADRICS	Source: Other Transfers from Central Government	3,765							
LCII: Alyec Ward	Districtwise	Environmental screening, EMP development and implementation of EMP	Source: Other Transfers from Central Government	4,189							
LCII: Alyec Ward	gijkl	Testing of gravel	Source: Other Transfers from Central Government	3,020							
LCII: Alyec Ward	HQ	Purchase of PPE	Source: Other Transfers from Central Government	3,000							
Total for LCIII: Apala Sub-county		County: Moroto		2,082							
LCII: Abiting Parish	Abongodyang TC-Awali PS	Manual routine road maintenance	Source: Other Transfers from Central Government	737							
LCII: Olaoilongo	Apala JN-Barr border road	Manual routine road maintenance	Source: Other Transfers from Central Government	1,345							
Total Cost of output048158		0	470,772	0	0	470,772	0	344,920	0	0	344,920
Total Cost of Lower Local Services		0	798,084	409,125	0	1,207,209	0	584,731	403,777	0	988,508
Total cost of District, Urban and Community Access Roads		90,832	820,266	409,125	0	1,320,223	90,832	600,984	403,777	0	1,095,593

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## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048202 Vehicle Maintenance</b>										
228002 Maintenance - Vehicles	0	21,748	0	0	21,748	0	15,934	0	0	15,934
<b>Total Cost of output048202</b>	<b>0</b>	<b>21,748</b>	<b>0</b>	<b>0</b>	<b>21,748</b>	<b>0</b>	<b>15,934</b>	<b>0</b>	<b>0</b>	<b>15,934</b>
<b>048203 Plant Maintenance</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	65,244	0	0	65,244	0	47,802	0	0	47,802
<b>Total Cost of output048203</b>	<b>0</b>	<b>65,244</b>	<b>0</b>	<b>0</b>	<b>65,244</b>	<b>0</b>	<b>47,802</b>	<b>0</b>	<b>0</b>	<b>47,802</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>86,992</b>	<b>0</b>	<b>0</b>	<b>86,992</b>	<b>0</b>	<b>63,736</b>	<b>0</b>	<b>0</b>	<b>63,736</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>86,992</b>	<b>0</b>	<b>0</b>	<b>86,992</b>	<b>0</b>	<b>63,736</b>	<b>0</b>	<b>0</b>	<b>63,736</b>
<b>Total cost of Roads and Engineering</b>	<b>90,832</b>	<b>907,258</b>	<b>409,125</b>	<b>0</b>	<b>1,407,215</b>	<b>90,832</b>	<b>664,720</b>	<b>403,777</b>	<b>0</b>	<b>1,159,329</b>

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### Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,156</b>	<b>48,717</b>	<b>68,285</b>
District Unconditional Grant (Wage)	31,768	22,926	31,763
Sector Conditional Grant (Non-Wage)	34,389	25,791	36,522
<b>Development Revenues</b>	<b>283,163</b>	<b>257,033</b>	<b>308,160</b>
District Discretionary Development Equalization Grant	40,000	13,870	40,000
Sector Development Grant	243,163	243,163	268,160
<b>Total Revenues shares</b>	<b>349,320</b>	<b>305,751</b>	<b>376,446</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,768	22,926	31,763
Non Wage	34,389	19,589	36,522
<b>Development Expenditure</b>			
Domestic Development	283,163	43,459	308,160
External Financing	0	0	0
<b>Total Expenditure</b>	<b>349,320</b>	<b>85,974</b>	<b>376,446</b>

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

##### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	31,768	0	0	0	31,768	31,763	0	0	0	31,763
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	6,835	0	0	6,835
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output098101</b>	<b>31,768</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>38,268</b>	<b>31,763</b>	<b>10,835</b>	<b>0</b>	<b>0</b>	<b>42,598</b>



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## 098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	6,200	0	0	6,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	11,800	0	0	11,800	0	12,800	0	0	12,800
<b>Total Cost of output098102</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>14,800</b>

## 098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	3,689	0	0	3,689	0	5,888	0	0	5,888
<b>Total Cost of output098104</b>	<b>0</b>	<b>8,689</b>	<b>0</b>	<b>0</b>	<b>8,689</b>	<b>0</b>	<b>10,888</b>	<b>0</b>	<b>0</b>	<b>10,888</b>

## 098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output098105</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>31,768</b>	<b>34,389</b>	<b>0</b>	<b>0</b>	<b>66,156</b>	<b>31,763</b>	<b>36,522</b>	<b>0</b>	<b>0</b>	<b>68,285</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,000	0	1,000
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**Total for LCIII: Alebtong Town Council** **County: Moroto** **1,000**

LCII: Alyec Ward District Hqtrs Engineering and Design studies and Plans - Bill of Quantities-475 Source: District Discretionary Development Equalization Grant 1,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,426	0	3,426
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**Total for LCIII: Alebtong Town Council** **County: Moroto** **3,426**

LCII: Alyec Ward Hqtrs Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 3,426

<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,426</b>	<b>0</b>	<b>4,426</b>
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## 098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	19,100	0	19,100	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	17,000	0	17,000

**Total for LCIII: Omoro Sub-county** **County: Ajuri** **17,000**

LCII: Abukamola Parish Latrine - Omoro TC Construction Services - Sanitation Facilities-409 Source: Sector Development Grant 17,000

<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>19,100</b>	<b>0</b>	<b>19,100</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
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## 098181 Spring protection

312104 Other Structures	0	0	13,500	0	13,500	0	0	13,734	0	13,734		
Total for LCIII: Abako Sub-county			County: Ajuri							4,500		
LCII: Anyiti	1 spring to be protected	Construction Services - Other Construction Works-405	Source: Sector Development Grant							4,500		
Total for LCIII: Abia Sub-county			County: Moroto							9,234		
LCII: Abia Parish	2 springs to be protected	Construction Services - Other Construction Works-405	Source: Sector Development Grant							9,234		
Total Cost of output098181			0	0	13,500	0	13,500	0	0	13,734	0	13,734

## 098183 Borehole drilling and rehabilitation

312101 Non-Residential Buildings		0	0	176,963	0	176,963	0	0	259,000	0	259,000
Total for LCIII: Omoro Sub-county		County: Ajuri								31,000	
LCII: Abukamola Parish	BH rehabilitated at Baja COU	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant						6,000		
LCII: Omarari Parish	Okwongo LC 1	Building Construction - Boreholes-208	Source: Sector Development Grant						25,000		
Total for LCIII: Abako Sub-county		County: Ajuri								29,000	
LCII: Anyiti	BH rehabilitated at Adwong Purmot	Building Construction - Boreholes-208	Source: Sector Development Grant						4,000		
LCII: Awori	Aminidit LC1	Building Construction - Boreholes-208	Source: Sector Development Grant						25,000		
Total for LCIII: Amugu Sub-county		County: Ajuri								29,000	
LCII: Abonngoatin Parish	Alere LC1	Building Construction - Boreholes-208	Source: Sector Development Grant						25,000		
LCII: Omee Parish	BH rehabilitated at Awor LC1	Building Construction - Boreholes-208	Source: Sector Development Grant						4,000		
Total for LCIII: Awei Sub-county		County: Ajuri								33,000	
LCII: Acede Parish	Ogogoro Pri Sch	Building Construction - Boreholes-208	Source: Sector Development Grant						4,000		
LCII: Owalo Parish	Aminomugu	Building Construction - Boreholes-208	Source: Sector Development Grant						25,000		

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LCII: Owalo Parish	BH rehabilitated at Acedeatidi LC1	Building Construction - Boreholes-208	Source: Sector Development Grant	4,000						
Total for LCIII: Akura Sub-county		County: Moroto		29,000						
LCII: Akura Parish	BH rehabilitated at Agoro LC 1	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant	4,000						
LCII: Anyanga Parish	Teamyel LC	Building Construction - Boreholes-208	Source: Sector Development Grant	25,000						
Total for LCIII: Aloj Sub-county		County: Moroto		25,000						
LCII: Amuria Parish	Aduu LC1	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant	25,000						
Total for LCIII: Abia Sub-county		County: Moroto		54,000						
LCII: Abango-Imany Parish	Abongonyeko LC1	Building Construction - Boreholes-208	Source: Sector Development Grant	25,000						
LCII: Atinkok Parish	BH rehabilitated at Tegweng LC 1	Building Construction - Boreholes-208	Source: District Discretionary Development Equalization Grant	4,000						
LCII: Oteno Parish	BH drileed at Te-obwolo LC1	Building Construction - Boreholes-208	Source: Sector Development Grant	25,000						
Total for LCIII: Apala Sub-county		County: Moroto		29,000						
LCII: Abiting Parish	Ayumu Fall LC	Building Construction - Boreholes-208	Source: Sector Development Grant	25,000						
LCII: Okwangole Parish	BH rehabilitated at Akwo LC1	Building Construction - Boreholes-208	Source: Sector Development Grant	4,000						
312104 Other Structures	0	0	73,600	0	73,600	0	0	0	0	0
Total Cost of output098183	0	0	250,563	0	250,563	0	0	259,000	0	259,000
098184 Construction of piped water supply system										
312104 Other Structures	0	0	0	0	0	0	0	14,000	0	14,000
Total for LCIII: Aloj Sub-county		County: Moroto								14,000
LCII: Amuria Parish	Oloo Gavity Flow co-financed	Construction Services - Other Construction Works-405	Source: Sector Development Grant	14,000						
Total Cost of output098184	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Capital Purchases	0	0	283,163	0	283,163	0	0	308,160	0	308,160
Total cost of Rural Water Supply and Sanitation	31,768	34,389	283,163	0	349,320	31,763	36,522	308,160	0	376,446
Total cost of Water	31,768	34,389	283,163	0	349,320	31,763	36,522	308,160	0	376,446

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,534</b>	<b>41,263</b>	<b>70,668</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	31,854	28,753	54,000
Sector Conditional Grant (Non-Wage)	6,680	5,010	6,668
<b>Development Revenues</b>	<b>14,000</b>	<b>2,000</b>	<b>24,000</b>
District Discretionary Development Equalization Grant	8,000	2,000	18,000
External Financing	6,000	0	6,000
<b>Total Revenues shares</b>	<b>62,534</b>	<b>43,263</b>	<b>94,668</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,854	28,753	54,000
Non Wage	16,680	5,319	16,668
<b>Development Expenditure</b>			
Domestic Development	8,000	0	18,000
External Financing	6,000	0	6,000
<b>Total Expenditure</b>	<b>62,534</b>	<b>34,072</b>	<b>94,668</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	31,854	0	0	0	31,854	54,000	0	0	0	54,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
221012 Small Office Equipment	0	1,600	0	0	1,600	0	70	0	0	70
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,700	0	0	2,700	0	2,500	0	0	2,500

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<b>Total Cost of output098301</b>	<b>31,854</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>36,254</b>	<b>54,000</b>	<b>4,170</b>	<b>0</b>	<b>0</b>	<b>58,170</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,500	0	3,500
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	500	0	500
227001 Travel inland	0	680	0	0	680	0	0	0	0	0
<b>Total Cost of output098304</b>	<b>0</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
<b>Total Cost of output098307</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,500	0	6,000	7,500
221005 Hire of Venue (chairs, projector, etc)	0	2,600	0	0	2,600	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output098308</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>6,000</b>	<b>9,700</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	468	0	0	468
<b>Total Cost of output098309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>468</b>	<b>0</b>	<b>0</b>	<b>468</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,772	0	4,772
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	900	0	900
227001 Travel inland	0	0	0	0	0	0	0	4,328	0	4,328
<b>Total Cost of output098310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>098311 Infrastructure Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	2,130	0	0	2,130
<b>Total Cost of output098311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,330</b>	<b>4,000</b>	<b>0</b>	<b>7,330</b>
<b>Total Cost of Higher LG Services</b>	<b>31,854</b>	<b>16,680</b>	<b>0</b>	<b>0</b>	<b>48,534</b>	<b>54,000</b>	<b>16,668</b>	<b>18,000</b>	<b>6,000</b>	<b>94,668</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	6,000	10,000	0	0	0	0	0
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>6,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>6,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>31,854</b>	<b>16,680</b>	<b>8,000</b>	<b>6,000</b>	<b>62,534</b>	<b>54,000</b>	<b>16,668</b>	<b>18,000</b>	<b>6,000</b>	<b>94,668</b>
<b>Total cost of Natural Resources</b>	<b>31,854</b>	<b>16,680</b>	<b>8,000</b>	<b>6,000</b>	<b>62,534</b>	<b>54,000</b>	<b>16,668</b>	<b>18,000</b>	<b>6,000</b>	<b>94,668</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 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>151,431</b>	<b>118,632</b>	<b>149,353</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	90,089	72,626	94,649
Sector Conditional Grant (Non-Wage)	56,342	42,256	49,703
<b>Development Revenues</b>	<b>2,345,198</b>	<b>1,692,530</b>	<b>1,769,392</b>
District Discretionary Development Equalization Grant	20,000	0	20,000
Other Transfers from Central Government	2,325,198	1,692,530	1,749,392
<b>Total Revenues shares</b>	<b>2,496,629</b>	<b>1,811,162</b>	<b>1,918,745</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	90,089	72,624	94,649
Non Wage	61,342	21,010	54,703
<b>Development Expenditure</b>			
Domestic Development	2,345,198	28,923	1,769,392
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,496,629</b>	<b>122,557</b>	<b>1,918,745</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 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108104 Facilitation of Community Development Workers</b>										
211101 General Staff Salaries	90,089	0	0	0	90,089	94,649	0	0	0	94,649
221002 Workshops and Seminars	0	1,107	0	0	1,107	0	1,100	0	0	1,100
221009 Welfare and Entertainment	0	147	0	0	147	0	464	0	0	464
221012 Small Office Equipment	0	225	0	0	225	0	200	0	0	200
227001 Travel inland	0	3,668	0	0	3,668	0	2,560	0	0	2,560

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<b>Total Cost of output108104</b>	<b>90,089</b>	<b>5,147</b>	<b>0</b>	<b>0</b>	<b>95,236</b>	<b>94,649</b>	<b>4,324</b>	<b>0</b>	<b>0</b>	<b>98,974</b>
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	5,670	0	0	5,670	0	2,160	0	0	2,160
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,162	0	0	5,162	0	2,565	0	0	2,565
221014 Bank Charges and other Bank related costs	0	310	0	0	310	0	0	0	0	0
227001 Travel inland	0	3,336	0	0	3,336	0	3,216	0	0	3,216
<b>Total Cost of output108105</b>	<b>0</b>	<b>14,478</b>	<b>0</b>	<b>0</b>	<b>14,478</b>	<b>0</b>	<b>9,941</b>	<b>0</b>	<b>0</b>	<b>9,941</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	2,670	0	0	2,670
<b>Total Cost of output108108</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,970</b>	<b>0</b>	<b>0</b>	<b>4,970</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	2,900	0	0	2,900	0	1,502	0	0	1,502
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221012 Small Office Equipment	0	162	0	0	162	0	0	0	0	0
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,412	0	0	3,412
<b>Total Cost of output108109</b>	<b>0</b>	<b>5,062</b>	<b>0</b>	<b>0</b>	<b>5,062</b>	<b>0</b>	<b>6,014</b>	<b>0</b>	<b>0</b>	<b>6,014</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	3,307	0	0	3,307
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
224006 Agricultural Supplies	0	30,293	0	0	30,293	0	11,984	0	0	11,984
227001 Travel inland	0	0	0	0	0	0	2,990	0	0	2,990
<b>Total Cost of output108110</b>	<b>0</b>	<b>30,293</b>	<b>0</b>	<b>0</b>	<b>30,293</b>	<b>0</b>	<b>19,881</b>	<b>0</b>	<b>0</b>	<b>19,881</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	2,300	0	0	2,300	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	442	0	0	442	0	200	0	0	200
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	1,073	0	0	1,073
227001 Travel inland	0	620	0	0	620	0	200	0	0	200
<b>Total Cost of output108114</b>	<b>0</b>	<b>5,362</b>	<b>0</b>	<b>0</b>	<b>5,362</b>	<b>0</b>	<b>4,573</b>	<b>0</b>	<b>0</b>	<b>4,573</b>



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## 108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	0	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	0	0	0	0	0	3,000	4,000	0	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output108117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>16,000</b>	<b>0</b>	<b>21,000</b>
<b>Total Cost of Higher LG Services</b>	<b>90,089</b>	<b>61,342</b>	<b>0</b>	<b>0</b>	<b>151,431</b>	<b>94,649</b>	<b>54,703</b>	<b>16,000</b>	<b>0</b>	<b>165,353</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	180,000	0	180,000
<b>Total for LCIII: Alebtong Town Council</b>	<b>County: Moroto</b>				<b>180,000</b>					
<i>LCII: Alyec Ward</i>	<i>District H/Q</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>				<i>Source: Other Transfers from Central Government</i>				<i>180,000</i>
312213 ICT Equipment	0	0	0	0	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 Headquarters</i>	<i>ICT - Computers-733</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,000</i>
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,000</b>	<b>0</b>	<b>184,000</b>

## 108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,620,157	0	1,620,157	0	0	1,569,392	0	1,569,392
<b>Total for LCIII: Alebtong Town Council</b>	<b>County: Moroto</b>				<b>1,569,392</b>					
<i>LCII: Alyec Ward</i>	<i>District hqtrs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Other Transfers from Central Government</i>				<i>1,569,392</i>
312104 Other Structures	0	0	725,041	0	725,041	0	0	0	0	0
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>2,345,198</b>	<b>0</b>	<b>2,345,198</b>	<b>0</b>	<b>0</b>	<b>1,569,392</b>	<b>0</b>	<b>1,569,392</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,345,198</b>	<b>0</b>	<b>2,345,198</b>	<b>0</b>	<b>0</b>	<b>1,753,392</b>	<b>0</b>	<b>1,753,392</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>90,089</b>	<b>61,342</b>	<b>2,345,198</b>	<b>0</b>	<b>2,496,629</b>	<b>94,649</b>	<b>54,703</b>	<b>1,769,392</b>	<b>0</b>	<b>1,918,745</b>
<b>Total cost of Community Based Services</b>	<b>90,089</b>	<b>61,342</b>	<b>2,345,198</b>	<b>0</b>	<b>2,496,629</b>	<b>94,649</b>	<b>54,703</b>	<b>1,769,392</b>	<b>0</b>	<b>1,918,745</b>

**Vote:588 Alebtong District****FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>91,725</b>	<b>60,076</b>	<b>122,500</b>
District Unconditional Grant (Non-Wage)	47,000	35,250	54,000
District Unconditional Grant (Wage)	28,725	22,390	54,000
Locally Raised Revenues	16,000	2,437	14,500
<b>Development Revenues</b>	<b>61,035</b>	<b>34,481</b>	<b>56,204</b>
District Discretionary Development Equalization Grant	41,035	34,481	56,204
External Financing	20,000	0	0
<b>Total Revenues shares</b>	<b>152,760</b>	<b>94,557</b>	<b>178,704</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,725	22,390	54,000
Non Wage	63,000	37,687	68,500
<b>Development Expenditure</b>			
Domestic Development	41,035	31,617	56,204
External Financing	20,000	0	0
<b>Total Expenditure</b>	<b>152,760</b>	<b>91,693</b>	<b>178,704</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 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	28,725	0	0	0	28,725	54,000	0	0	0	54,000
221009 Welfare and Entertainment	0	200	0	0	200	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	2,000	0	0	2,000	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000

**Vote:588 Alebtong District****FY 2019/20**

222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	2,600	0	0	2,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output138301</b>	<b>28,725</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>43,325</b>	<b>54,000</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>65,100</b>

**138302 District Planning**

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,700	2,000	0	3,700
221011 Printing, Stationery, Photocopying and Binding	0	448	0	0	448	0	0	0	0	0
221012 Small Office Equipment	0	184	0	0	184	0	0	0	0	0
227001 Travel inland	0	7,952	0	0	7,952	0	8,000	0	0	8,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>9,784</b>	<b>0</b>	<b>0</b>	<b>9,784</b>	<b>0</b>	<b>13,700</b>	<b>2,000</b>	<b>0</b>	<b>15,700</b>

**138303 Statistical data collection**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221003 Staff Training	0	3,000	0	0	3,000	0	6,000	10,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	968	0	0	968
227001 Travel inland	0	1,116	0	0	1,116	0	832	0	0	832
<b>Total Cost of output138303</b>	<b>0</b>	<b>4,416</b>	<b>0</b>	<b>0</b>	<b>4,416</b>	<b>0</b>	<b>8,000</b>	<b>10,000</b>	<b>0</b>	<b>18,000</b>

**138304 Demographic data collection**

221002 Workshops and Seminars	0	480	0	0	480	0	0	0	0	0
221009 Welfare and Entertainment	0	480	0	0	480	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	7,040	0	0	7,040	0	0	0	0	0
<b>Total Cost of output138304</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**138305 Project Formulation**

227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of output138305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**138306 Development Planning**

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	6,300	0	0	6,300
221003 Staff Training	0	0	0	0	0	0	3,400	0	0	3,400
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,000	0	0	12,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	5,000	0	6,500
<b>Total Cost of output138306</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>23,700</b>	<b>5,000</b>	<b>0</b>	<b>28,700</b>

# Vote:588 Alebtong District

## FY 2019/20

### 138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	4,204	0	4,204
<b>Total Cost of output138307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,204</b>	<b>0</b>	<b>4,204</b>

### 138308 Operational Planning

221002 Workshops and Seminars	0	5,200	0	0	5,200	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of output138308</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>

### 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	8,000	0	0	8,000	0	8,000	20,000	0	28,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>20,000</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Higher LG Services</b>	<b>28,725</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>91,725</b>	<b>54,000</b>	<b>68,500</b>	<b>52,204</b>	<b>0</b>	<b>174,704</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 138372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	2,035	0	2,035	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,500	0	27,500	0	0	0	0	0
312201 Transport Equipment	0	0	3,000	0	3,000	0	0	0	0	0
312213 ICT Equipment	0	0	8,500	0	8,500	0	0	4,000	0	4,000

**Total for LCIII: Alebtong Town Council** **County: Moroto** **4,000**

*LCII: Alyec Ward Planning Department ICT - Source: District Discretionary Development Equalization Grant 4,000*

312302 Intangible Fixed Assets	0	0	0	20,000	20,000	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>41,035</b>	<b>20,000</b>	<b>61,035</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>41,035</b>	<b>20,000</b>	<b>61,035</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>28,725</b>	<b>63,000</b>	<b>41,035</b>	<b>20,000</b>	<b>152,760</b>	<b>54,000</b>	<b>68,500</b>	<b>56,204</b>	<b>0</b>	<b>178,704</b>
<b>Total cost of Planning</b>	<b>28,725</b>	<b>63,000</b>	<b>41,035</b>	<b>20,000</b>	<b>152,760</b>	<b>54,000</b>	<b>68,500</b>	<b>56,204</b>	<b>0</b>	<b>178,704</b>

**Vote:588 Alebtong District****FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,874</b>	<b>21,047</b>	<b>38,874</b>
District Unconditional Grant (Non-Wage)	16,460	10,874	16,460
District Unconditional Grant (Wage)	13,914	8,557	13,914
Locally Raised Revenues	8,500	1,617	8,500
<b>Development Revenues</b>	<b>6,000</b>	<b>3,000</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	6,000	3,000	6,000
<b>Total Revenues shares</b>	<b>44,874</b>	<b>24,047</b>	<b>44,874</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,914	8,557	13,914
Non Wage	24,960	12,491	24,960
<b>Development Expenditure</b>			
Domestic Development	6,000	3,000	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,874</b>	<b>24,047</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 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	13,914	0	0	0	13,914	13,914	0	0	0	13,914
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,380	0	0	3,380
221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	0	1,250	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	772	0	0	772
227001 Travel inland	0	2,560	0	0	2,560	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,160	0	0	5,160	0	3,798	0	0	3,798
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,020	0	0	1,020

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<b>Total Cost of output148201</b>	<b>13,914</b>	<b>9,970</b>	<b>0</b>	<b>0</b>	<b>23,884</b>	<b>13,914</b>	<b>9,970</b>	<b>0</b>	<b>0</b>	<b>23,884</b>
<b>148202 Internal Audit</b>										
221011 Printing, Stationery, Photocopying and Binding	0	306	0	0	306	0	880	0	0	880
221012 Small Office Equipment	0	94	0	0	94	0	0	0	0	0
227001 Travel inland	0	5,600	0	0	5,600	0	8,180	0	0	8,180
227004 Fuel, Lubricants and Oils	0	3,060	0	0	3,060	0	0	0	0	0
<b>Total Cost of output148202</b>	<b>0</b>	<b>9,060</b>	<b>0</b>	<b>0</b>	<b>9,060</b>	<b>0</b>	<b>9,060</b>	<b>0</b>	<b>0</b>	<b>9,060</b>
<b>148203 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	1,526	0	0	1,526	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	1,701	0	0	1,701
227001 Travel inland	0	1,260	0	0	1,260	0	2,085	0	0	2,085
<b>Total Cost of output148203</b>	<b>0</b>	<b>3,786</b>	<b>0</b>	<b>0</b>	<b>3,786</b>	<b>0</b>	<b>3,786</b>	<b>0</b>	<b>0</b>	<b>3,786</b>
<b>148204 Sector Management and Monitoring</b>										
221012 Small Office Equipment	0	504	0	0	504	0	0	0	0	0
227001 Travel inland	0	1,640	0	0	1,640	0	1,184	0	0	1,184
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	960	0	0	960
<b>Total Cost of output148204</b>	<b>0</b>	<b>2,144</b>	<b>0</b>	<b>0</b>	<b>2,144</b>	<b>0</b>	<b>2,144</b>	<b>0</b>	<b>0</b>	<b>2,144</b>
<b>Total Cost of Higher LG Services</b>	<b>13,914</b>	<b>24,960</b>	<b>0</b>	<b>0</b>	<b>38,874</b>	<b>13,914</b>	<b>24,960</b>	<b>0</b>	<b>0</b>	<b>38,874</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	6,000	0	6,000

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<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>		<b>6,000</b>						
<i>LCII: Alyec Ward</i>	<i>District HQ</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,480</i>						
<i>LCII: Alyec Ward</i>	<i>District HQ</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,800</i>						
<i>LCII: Alyec Ward</i>	<i>District HQ</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>720</i>						
<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Internal Audit Services</b>	<b>13,914</b>	<b>24,960</b>	<b>6,000</b>	<b>0</b>	<b>44,874</b>	<b>13,914</b>	<b>24,960</b>	<b>6,000</b>	<b>0</b>	<b>44,874</b>
<b>Total cost of Internal Audit</b>	<b>13,914</b>	<b>24,960</b>	<b>6,000</b>	<b>0</b>	<b>44,874</b>	<b>13,914</b>	<b>24,960</b>	<b>6,000</b>	<b>0</b>	<b>44,874</b>

## Vote:588 Alebtong District

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	16,173
Sector Conditional Grant (Non-Wage)	0	0	16,173
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	16,173
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	16,173
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	16,173

**B2: Expenditure Details by Programme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068301</b>	0	0	0	0	0	0	2,000	0	0	2,000
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output068303</b>	0	0	0	0	0	0	3,000	0	0	3,000
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output068304</b>	0	0	0	0	0	0	10,000	0	0	10,000



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## 068308 Sector Management and Monitoring

221012 Small Office Equipment	0	0	0	0	0	0	1,173	0	0	1,173
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,173</b>	<b>0</b>	<b>0</b>	<b>1,173</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,173</b>	<b>0</b>	<b>0</b>	<b>16,173</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,173</b>	<b>0</b>	<b>0</b>	<b>16,173</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,173</b>	<b>0</b>	<b>0</b>	<b>16,173</b>

# Vote:588 Alebtong District

# FY 2019/20

## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Akura Sub-county	160,415	37,383	116,233
Omoro Sub-county	214,037	67,656	161,278
Aloi Sub-county	176,301	104,266	140,527
Abia Sub-county	143,234	45,293	111,934
Abako Sub-county	175,612	46,407	134,745
Amugu Sub-county	205,169	90,318	159,749
Awei Sub-county	160,429	84,899	115,943
Alebtong Town Council	249,828	137,407	244,417
Apala Sub-county	160,731	75,101	119,374
<b>Grand Total</b>	<b>1,645,755</b>	<b>688,730</b>	<b>1,304,201</b>
<i>o/w: Wage:</i>	<i>140,387</i>	<i>74,091</i>	<i>140,387</i>
<i>Non-Wage Reccurent:</i>	<i>483,772</i>	<i>264,457</i>	<i>436,096</i>
<i>Domestic Devt:</i>	<i>1,021,596</i>	<i>350,183</i>	<i>727,717</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

# Vote:588 Alebtong District

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,706</b>	<b>14,305</b>	<b>38,587</b>
District Unconditional Grant (Non-Wage)	17,428	13,071	17,475
Locally Raised Revenues	33,277	1,234	21,111
<b>Development Revenues</b>	<b>109,709</b>	<b>109,059</b>	<b>77,646</b>
District Discretionary Development Equalization Grant	109,709	109,059	77,646
<b>Total Revenue Shares</b>	<b>160,415</b>	<b>123,364</b>	<b>116,233</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50,706	14,305	38,587
<b>Development Expenditure</b>			
Domestic Development	109,709	23,078	77,646
External Financing	0	0	0
<b>Total Expenditure</b>	<b>160,415</b>	<b>37,383</b>	<b>116,233</b>

# Vote:588 Alebtong District

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,492</b>	<b>24,355</b>	<b>35,418</b>
District Unconditional Grant (Non-Wage)	27,397	20,547	27,512
Locally Raised Revenues	9,095	3,808	7,906
<b>Development Revenues</b>	<b>177,545</b>	<b>158,045</b>	<b>125,860</b>
District Discretionary Development Equalization Grant	177,545	158,045	125,860
<b>Total Revenue Shares</b>	<b>214,037</b>	<b>182,400</b>	<b>161,278</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,492	24,355	35,418
<b>Development Expenditure</b>			
Domestic Development	177,545	43,301	125,860
External Financing	0	0	0
<b>Total Expenditure</b>	<b>214,037</b>	<b>67,656</b>	<b>161,278</b>

# Vote:588 Alebtong District

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>41,422</b>	<b>19,550</b>	<b>44,775</b>
District Unconditional Grant (Non-Wage)	21,127	15,845	21,245
Locally Raised Revenues	20,295	3,705	23,530
<b><i>Development Revenues</i></b>	<b>134,879</b>	<b>134,879</b>	<b>95,752</b>
District Discretionary Development Equalization Grant	134,879	134,879	95,752
<b>Total Revenue Shares</b>	<b>176,301</b>	<b>154,429</b>	<b>140,527</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	41,422	19,350	44,775
<b><i>Development Expenditure</i></b>			
Domestic Development	134,879	84,916	95,752
External Financing	0	0	0
<b>Total Expenditure</b>	<b>176,301</b>	<b>104,266</b>	<b>140,527</b>

# Vote:588 Alebtong District

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,604</b>	<b>18,200</b>	<b>33,657</b>
District Unconditional Grant (Non-Wage)	17,564	13,173	17,607
Locally Raised Revenues	15,040	5,027	16,050
<b>Development Revenues</b>	<b>110,630</b>	<b>110,998</b>	<b>78,277</b>
District Discretionary Development Equalization Grant	110,630	110,998	78,277
<b>Total Revenue Shares</b>	<b>143,234</b>	<b>129,198</b>	<b>111,934</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,604	11,565	33,657
<b>Development Expenditure</b>			
Domestic Development	110,630	33,728	78,277
External Financing	0	0	0
<b>Total Expenditure</b>	<b>143,234</b>	<b>45,293</b>	<b>111,934</b>

# Vote:588 Alebtong District

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>62,220</b>	<b>30,163</b>	<b>54,152</b>
District Unconditional Grant (Non-Wage)	17,970	13,477	18,089
Locally Raised Revenues	44,250	16,686	36,063
<b>Development Revenues</b>	<b>113,393</b>	<b>113,393</b>	<b>80,593</b>
District Discretionary Development Equalization Grant	113,393	113,393	80,593
<b>Total Revenue Shares</b>	<b>175,612</b>	<b>143,556</b>	<b>134,745</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	62,220	28,752	54,152
<b>Development Expenditure</b>			
Domestic Development	113,393	17,654	80,593
External Financing	0	0	0
<b>Total Expenditure</b>	<b>175,612</b>	<b>46,407</b>	<b>134,745</b>

# Vote:588 Alebtong District

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>80,419</b>	<b>55,505</b>	<b>71,365</b>
District Unconditional Grant (Non-Wage)	19,638	14,729	19,711
Locally Raised Revenues	60,780	40,776	51,655
<b>Development Revenues</b>	<b>124,750</b>	<b>124,750</b>	<b>88,383</b>
District Discretionary Development Equalization Grant	124,750	124,750	88,383
<b>Total Revenue Shares</b>	<b>205,169</b>	<b>180,255</b>	<b>159,749</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	80,419	54,229	71,365
<b>Development Expenditure</b>			
Domestic Development	124,750	36,089	88,383
External Financing	0	0	0
<b>Total Expenditure</b>	<b>205,169</b>	<b>90,318</b>	<b>159,749</b>



# Vote:588 Alebtong District

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>32,609</b>	<b>14,753</b>	<b>25,454</b>
District Unconditional Grant (Non-Wage)	20,090	13,519	20,149
Locally Raised Revenues	12,520	1,235	5,305
<b><i>Development Revenues</i></b>	<b>127,819</b>	<b>127,810</b>	<b>90,489</b>
District Discretionary Development Equalization Grant	127,819	127,810	90,489
<b>Total Revenue Shares</b>	<b>160,429</b>	<b>142,563</b>	<b>115,943</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	32,609	12,271	25,454
<b><i>Development Expenditure</i></b>			
Domestic Development	127,819	72,627	90,489
External Financing	0	0	0
<b>Total Expenditure</b>	<b>160,429</b>	<b>84,899</b>	<b>115,943</b>

# Vote:588 Alebtong District

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>224,389</b>	<b>130,389</b>	<b>222,715</b>
Locally Raised Revenues	49,386	26,737	49,386
Urban Unconditional Grant (Non-Wage)	34,615	25,961	32,941
Urban Unconditional Grant (Wage)	140,387	77,691	140,387
<b><i>Development Revenues</i></b>	<b>25,438</b>	<b>24,812</b>	<b>21,702</b>
Urban Discretionary Development Equalization Grant	25,438	24,812	21,702
<b>Total Revenue Shares</b>	<b>249,828</b>	<b>155,201</b>	<b>244,417</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	140,387	74,091	140,387
Non Wage	84,002	52,283	82,328
<b><i>Development Expenditure</i></b>			
Domestic Development	25,438	11,033	21,702
External Financing	0	0	0
<b>Total Expenditure</b>	<b>249,828</b>	<b>137,407</b>	<b>244,417</b>

# Vote:588 Alebtong District

**FY 2019/20**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>63,299</b>	<b>47,646</b>	<b>50,361</b>
District Unconditional Grant (Non-Wage)	15,624	11,718	15,679
Locally Raised Revenues	47,675	35,928	34,682
<b>Development Revenues</b>	<b>97,431</b>	<b>97,431</b>	<b>69,014</b>
District Discretionary Development Equalization Grant	97,431	97,431	69,014
<b>Total Revenue Shares</b>	<b>160,731</b>	<b>145,077</b>	<b>119,374</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	63,299	47,346	50,361
<b>Development Expenditure</b>			
Domestic Development	97,431	27,755	69,014
External Financing	0	0	0
<b>Total Expenditure</b>	<b>160,731</b>	<b>75,101</b>	<b>119,374</b>

**Vote:588 Alebtong District****FY 2019/20****SubCounty/Town Council/Division: Akura Sub-county****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,358</b>	<b>10,444</b>	<b>23,834</b>
District Unconditional Grant (Non-Wage)	12,378	9,464	12,424
Locally Raised Revenues	11,980	980	11,410
<b>Development Revenues</b>	<b>22,869</b>	<b>22,869</b>	<b>12,613</b>
District Discretionary Development Equalization Grant	22,869	22,869	12,613
<b>Total Revenue Shares</b>	<b>47,227</b>	<b>33,313</b>	<b>36,447</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,358	10,444	23,834
<b>Development Expenditure</b>			
Domestic Development	22,869	0	12,613
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,227</b>	<b>10,444</b>	<b>36,447</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221002 Workshops and Seminars	0	1,525	0	0	1,525	0	0	0	0	0
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,700	0	0	1,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	553	0	0	553	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	11,724	0	0	11,724	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	1,056	0	0	1,056	0	0	0	0	0
<b>Total Cost of Output 04</b>	0	22,358	0	0	22,358	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	22,358	0	0	22,358	0	0	0	0	0
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	23,834	0	0	23,834
<b>Total Cost of Output 51</b>	0	0	0	0	0	0	23,834	0	0	23,834
<b>Total Cost of Class of Output Lower Local Services</b>	0	0	0	0	0	0	23,834	0	0	23,834
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,619	0	7,619	0	0	9,963	0	9,963
312101 Non-Residential Buildings	0	0	2,650	0	2,650	0	0	2,650	0	2,650
312201 Transport Equipment	0	0	12,600	0	12,600	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	22,869	0	22,869	0	0	12,613	0	12,613
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	22,869	0	22,869	0	0	12,613	0	12,613
<b>Total cost of District and Urban Administration</b>	0	22,358	22,869	0	45,227	0	23,834	12,613	0	36,447
<b>Total cost of Administration</b>	0	22,358	22,869	0	45,227	0	23,834	12,613	0	36,447

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,356</b>	<b>560</b>	<b>3,961</b>
District Unconditional Grant (Non-Wage)	3,550	306	3,550
Locally Raised Revenues	11,806	254	411
<b>Development Revenues</b>	<b>650</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	650	0	0
<b>Total Revenue Shares</b>	<b>16,006</b>	<b>560</b>	<b>3,961</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,356	560	3,961

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<i>Development Expenditure</i>			
Domestic Development	650	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,006</b>	<b>560</b>	<b>3,961</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
226002 Licenses	0	11,395	0	0	11,395	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	261	0	0	261
<b>Total Cost of Output 02</b>	<b>0</b>	<b>11,395</b>	<b>0</b>	<b>0</b>	<b>11,395</b>	<b>0</b>	<b>261</b>	<b>0</b>	<b>0</b>	<b>261</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	1,361	0	0	1,361	0	1,500	0	0	1,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,361</b>	<b>0</b>	<b>0</b>	<b>3,361</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
<b>Total Cost of Output 05</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>148108 Sector Management and Monitoring</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>15,356</b>	<b>0</b>	<b>0</b>	<b>15,356</b>	<b>0</b>	<b>3,961</b>	<b>0</b>	<b>0</b>	<b>3,961</b>
03 Capital Purchases										
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	650	0	650	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</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>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>15,356</b>	<b>650</b>	<b>0</b>	<b>16,006</b>	<b>0</b>	<b>3,961</b>	<b>0</b>	<b>0</b>	<b>3,961</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>15,356</b>	<b>650</b>	<b>0</b>	<b>16,006</b>	<b>0</b>	<b>3,961</b>	<b>0</b>	<b>0</b>	<b>3,961</b>

Workplan : Statutory Bodies

## Vote:588 Alebtong District

FY 2019/20

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,550</b>	<b>2,501</b>	<b>7,550</b>
District Unconditional Grant (Non-Wage)	0	2,501	0
Locally Raised Revenues	7,550	0	7,550
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,550</b>	<b>2,501</b>	<b>7,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,550	2,501	7,550
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,550</b>	<b>2,501</b>	<b>7,550</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,270	0	0	3,270	0	5,490	0	0	5,490
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	420	0	0	420	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,490</b>	<b>0</b>	<b>0</b>	<b>5,490</b>	<b>0</b>	<b>5,490</b>	<b>0</b>	<b>0</b>	<b>5,490</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	360	0	0	360	0	860	0	0	860
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>860</b>

**Vote:588 Alebtong District****FY 2019/20****138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</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>7,550</b>	<b>0</b>	<b>0</b>	<b>7,550</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>7,550</b>	<b>0</b>	<b>0</b>	<b>7,550</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>7,550</b>	<b>0</b>	<b>0</b>	<b>7,550</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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>0</b>	<b>100</b>
Locally Raised Revenues	100	0	100
<b>Development Revenues</b>	<b>7,095</b>	<b>7,095</b>	<b>24,000</b>
District Discretionary Development Equalization Grant	7,095	7,095	24,000
<b>Total Revenue Shares</b>	<b>7,195</b>	<b>7,095</b>	<b>24,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	100	0	100
<b>Development Expenditure</b>			
Domestic Development	7,095	7,095	24,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,195</b>	<b>7,095</b>	<b>24,100</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**018211 Livestock Health and Marketing**

227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:588 Alebtong District****FY 2019/20****018212 District Production Management Services**

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018275 Non Standard Service Delivery Capital**

312301 Cultivated Assets	0	0	7,095	0	7,095	0	0	24,000	0	24,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>7,095</b>	<b>0</b>	<b>7,095</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,095</b>	<b>0</b>	<b>7,095</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>100</b>	<b>7,095</b>	<b>0</b>	<b>7,195</b>	<b>0</b>	<b>100</b>	<b>24,000</b>	<b>0</b>	<b>24,100</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>100</b>	<b>7,095</b>	<b>0</b>	<b>7,195</b>	<b>0</b>	<b>100</b>	<b>24,000</b>	<b>0</b>	<b>24,100</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>902</b>	<b>0</b>	<b>902</b>
District Unconditional Grant (Non-Wage)	0	0	202
Locally Raised Revenues	902	0	700
<b>Development Revenues</b>	<b>11,306</b>	<b>11,306</b>	<b>11,561</b>
District Discretionary Development Equalization Grant	11,306	11,306	11,561
<b>Total Revenue Shares</b>	<b>12,208</b>	<b>11,306</b>	<b>12,463</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	902	0	902
<b>Development Expenditure</b>			
Domestic Development	11,306	8,140	11,561
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,208</b>	<b>8,140</b>	<b>12,463</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:588 Alebtong District

FY 2019/20

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	902	0	0	902	0	902	0	0	902
<b>Total Cost of Output 01</b>	<b>0</b>	<b>902</b>	<b>0</b>	<b>0</b>	<b>902</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>902</b>	<b>0</b>	<b>0</b>	<b>902</b>	<b>0</b>	<b>902</b>	<b>0</b>	<b>0</b>	<b>902</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	11,561	0	11,561
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,561</b>	<b>0</b>	<b>11,561</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
312104 Other Structures	0	0	11,306	0	11,306	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>11,306</b>	<b>0</b>	<b>11,306</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>0</b>	<b>0</b>	<b>11,306</b>	<b>0</b>	<b>11,306</b>	<b>0</b>	<b>0</b>	<b>11,561</b>	<b>0</b>	<b>11,561</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>902</b>	<b>11,306</b>	<b>0</b>	<b>12,208</b>	<b>0</b>	<b>902</b>	<b>11,561</b>	<b>0</b>	<b>12,463</b>
<b>Total cost of Health</b>	<b>0</b>	<b>902</b>	<b>11,306</b>	<b>0</b>	<b>12,208</b>	<b>0</b>	<b>902</b>	<b>11,561</b>	<b>0</b>	<b>12,463</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	0	0
<b>Development Revenues</b>	<b>28,000</b>	<b>28,000</b>	<b>4,637</b>
District Discretionary Development Equalization Grant	28,000	28,000	4,637
<b>Total Revenue Shares</b>	<b>28,200</b>	<b>28,000</b>	<b>4,637</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	0
<b>Development Expenditure</b>			

**Vote:588 Alebtong District****FY 2019/20**

Domestic Development	28,000	0	4,637
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,200</b>	<b>0</b>	<b>4,637</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
282103 Scholarships and related costs	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</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>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	13,000	0	13,000	0	0	4,637	0	4,637
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>4,637</b>	<b>0</b>	<b>4,637</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>4,637</b>	<b>0</b>	<b>4,637</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>200</b>	<b>28,000</b>	<b>0</b>	<b>28,200</b>	<b>0</b>	<b>0</b>	<b>4,637</b>	<b>0</b>	<b>4,637</b>
<b>Total cost of Education</b>	<b>0</b>	<b>200</b>	<b>28,000</b>	<b>0</b>	<b>28,200</b>	<b>0</b>	<b>0</b>	<b>4,637</b>	<b>0</b>	<b>4,637</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>28,600</b>	<b>28,600</b>	<b>20,015</b>
District Discretionary Development Equalization Grant	28,600	28,600	20,015
<b>Total Revenue Shares</b>	<b>28,600</b>	<b>28,600</b>	<b>20,015</b>

## Vote:588 Alebtong District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	28,600	1,350	20,015
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,600</b>	<b>1,350</b>	<b>20,015</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	28,600	0	28,600	0	0	20,015	0	20,015
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>0</b>	<b>20,015</b>	<b>0</b>	<b>20,015</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>0</b>	<b>20,015</b>	<b>0</b>	<b>20,015</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>0</b>	<b>20,015</b>	<b>0</b>	<b>20,015</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>0</b>	<b>20,015</b>	<b>0</b>	<b>20,015</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,190	2,190	1,320
District Discretionary Development Equalization Grant	2,190	2,190	1,320
<b>Total Revenue Shares</b>	<b>2,190</b>	<b>2,190</b>	<b>1,320</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

**Vote:588 Alebtong District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	2,190	0	1,320
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,190</b>	<b>0</b>	<b>1,320</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,320	0	1,320
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>1,320</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>1,320</b>
03 Capital Purchases										

**098375 Non Standard Service Delivery Capital**

312104 Other Structures	0	0	2,190	0	2,190	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,190</b>	<b>0</b>	<b>2,190</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>0</b>	<b>0</b>	<b>2,190</b>	<b>0</b>	<b>2,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,190</b>	<b>0</b>	<b>2,190</b>	<b>0</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>1,320</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,190</b>	<b>0</b>	<b>2,190</b>	<b>0</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>1,320</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,240</b>	<b>800</b>	<b>2,240</b>
District Unconditional Grant (Non-Wage)	1,300	800	1,300
Locally Raised Revenues	940	0	940
<b>Development Revenues</b>	<b>9,000</b>	<b>9,000</b>	<b>3,500</b>
District Discretionary Development Equalization Grant	9,000	9,000	3,500
<b>Total Revenue Shares</b>	<b>11,240</b>	<b>9,800</b>	<b>5,740</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,240	800	2,240
<i>Development Expenditure</i>			
Domestic Development	9,000	6,494	3,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,240</b>	<b>7,294</b>	<b>5,740</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 07</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108108 Children and Youth Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108110 Support to Disabled and the Elderly</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	440	0	0	440
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	1,740	0	0	1,740	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	1,200	0	0	1,200
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,940</b>	<b>0</b>	<b>0</b>	<b>1,940</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>2,240</b>	<b>0</b>	<b>0</b>	<b>2,240</b>	<b>0</b>	<b>2,240</b>	<b>0</b>	<b>0</b>	<b>2,240</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,500	0	3,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
312104 Other Structures	0	0	1,500	0	1,500	0	0	0	0	0

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312201 Transport Equipment	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,240</b>	<b>9,000</b>	<b>0</b>	<b>11,240</b>	<b>0</b>	<b>2,240</b>	<b>3,500</b>	<b>0</b>	<b>5,740</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,240</b>	<b>9,000</b>	<b>0</b>	<b>11,240</b>	<b>0</b>	<b>2,240</b>	<b>3,500</b>	<b>0</b>	<b>5,740</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,922</b>	<b>12,199</b>	<b>16,101</b>
District Unconditional Grant (Non-Wage)	13,822	12,069	15,301
Locally Raised Revenues	1,100	130	800
<b>Development Revenues</b>	<b>50,460</b>	<b>50,460</b>	<b>33,960</b>
District Discretionary Development Equalization Grant	50,460	50,460	33,960
<b>Total Revenue Shares</b>	<b>65,382</b>	<b>62,659</b>	<b>50,060</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,922	12,199	16,101
<b>Development Expenditure</b>			
Domestic Development	50,460	12,615	33,960
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,382</b>	<b>24,814</b>	<b>50,060</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,892	0	0	2,892	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	6,530	0	0	6,530	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,922</b>	<b>0</b>	<b>0</b>	<b>14,922</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>0</b>	<b>14,922</b>	<b>0</b>	<b>0</b>	<b>14,922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	16,101	0	0	16,101
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,101</b>	<b>0</b>	<b>0</b>	<b>16,101</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,101</b>	<b>0</b>	<b>0</b>	<b>16,101</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,585	0	5,585	0	0	3,889	0	3,889
312101 Non-Residential Buildings	0	0	4,310	0	4,310	0	0	14,282	0	14,282
312104 Other Structures	0	0	40,565	0	40,565	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	15,789	0	15,789
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>50,460</b>	<b>0</b>	<b>50,460</b>	<b>0</b>	<b>0</b>	<b>33,960</b>	<b>0</b>	<b>33,960</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>50,460</b>	<b>0</b>	<b>50,460</b>	<b>0</b>	<b>0</b>	<b>33,960</b>	<b>0</b>	<b>33,960</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,922</b>	<b>50,460</b>	<b>0</b>	<b>65,382</b>	<b>0</b>	<b>16,101</b>	<b>33,960</b>	<b>0</b>	<b>50,060</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,922</b>	<b>50,460</b>	<b>0</b>	<b>65,382</b>	<b>0</b>	<b>16,101</b>	<b>33,960</b>	<b>0</b>	<b>50,060</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,800</b>	<b>5,961</b>	<b>3,741</b>
District Unconditional Grant (Non-Wage)	3,300	5,901	3,741
Locally Raised Revenues	1,500	60	0
<b>Development Revenues</b>	<b>1,068</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,068	0	0
<b>Total Revenue Shares</b>	<b>5,868</b>	<b>5,961</b>	<b>3,741</b>



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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,800	5,961	3,741
<i>Development Expenditure</i>			
Domestic Development	1,068	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,868</b>	<b>5,961</b>	<b>3,741</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
226002 Licenses	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	565	0	0	565
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>565</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>148104 LG Expenditure management Services</b>										
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,375	0	0	1,375
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,375</b>	<b>0</b>	<b>0</b>	<b>1,375</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	601	0	0	601
<b>Total Cost of Output 05</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>601</b>	<b>0</b>	<b>0</b>	<b>601</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>3,741</b>	<b>0</b>	<b>0</b>	<b>3,741</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,068	0	1,068	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,068</b>	<b>0</b>	<b>1,068</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>0</b>	<b>0</b>	<b>1,068</b>	<b>0</b>	<b>1,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,800</b>	<b>1,068</b>	<b>0</b>	<b>5,868</b>	<b>0</b>	<b>3,741</b>	<b>0</b>	<b>0</b>	<b>3,741</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,800</b>	<b>1,068</b>	<b>0</b>	<b>5,868</b>	<b>0</b>	<b>3,741</b>	<b>0</b>	<b>0</b>	<b>3,741</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,205</b>	<b>5,099</b>	<b>7,106</b>
District Unconditional Grant (Non-Wage)	710	1,481	1,200
Locally Raised Revenues	6,495	3,618	5,906
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,205</b>	<b>5,099</b>	<b>7,106</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,205	5,099	7,106
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,205</b>	<b>5,099</b>	<b>7,106</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,415	0	0	5,415	0	5,415	0	0	5,415
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	491	0	0	491
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	110	0	0	110	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,725</b>	<b>0</b>	<b>0</b>	<b>6,725</b>	<b>0</b>	<b>5,906</b>	<b>0</b>	<b>0</b>	<b>5,906</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	720	0	0	720
221006 Commissions and related charges	0	480	0	0	480	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
<b>Total Cost of Output 06</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</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>7,205</b>	<b>0</b>	<b>0</b>	<b>7,205</b>	<b>0</b>	<b>7,106</b>	<b>0</b>	<b>0</b>	<b>7,106</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,205</b>	<b>0</b>	<b>0</b>	<b>7,205</b>	<b>0</b>	<b>7,106</b>	<b>0</b>	<b>0</b>	<b>7,106</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,205</b>	<b>0</b>	<b>0</b>	<b>7,205</b>	<b>0</b>	<b>7,106</b>	<b>0</b>	<b>0</b>	<b>7,106</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>0</b>	<b>1,491</b>
District Unconditional Grant (Non-Wage)	2,500	0	1,491
<b>Development Revenues</b>	<b>49,500</b>	<b>30,000</b>	<b>10,515</b>
District Discretionary Development Equalization Grant	49,500	30,000	10,515
<b>Total Revenue Shares</b>	<b>52,000</b>	<b>30,000</b>	<b>12,006</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	0	1,491
<b>Development Expenditure</b>			
Domestic Development	49,500	2,580	10,515

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,000</b>	<b>2,580</b>	<b>12,006</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	1,491	0	0	1,491
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,491</b>	<b>0</b>	<b>0</b>	<b>1,491</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</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>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,491</b>	<b>0</b>	<b>0</b>	<b>1,491</b>
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	460	0	460	0	0	0	0	0
312202 Machinery and Equipment	0	0	13,500	0	13,500	0	0	0	0	0
312301 Cultivated Assets	0	0	35,540	0	35,540	0	0	10,515	0	10,515
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>0</b>	<b>49,500</b>	<b>0</b>	<b>0</b>	<b>10,515</b>	<b>0</b>	<b>10,515</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>0</b>	<b>49,500</b>	<b>0</b>	<b>0</b>	<b>10,515</b>	<b>0</b>	<b>10,515</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,500</b>	<b>49,500</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>1,491</b>	<b>10,515</b>	<b>0</b>	<b>12,006</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,500</b>	<b>49,500</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>1,491</b>	<b>10,515</b>	<b>0</b>	<b>12,006</b>

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,800</b>	<b>316</b>	<b>1,700</b>
District Unconditional Grant (Non-Wage)	1,800	316	1,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:588 Alebtong District

FY 2019/20

N/A			
Total Revenue Shares	1,800	316	1,700
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	316	1,700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,800	316	1,700

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,800	0	0	1,800	0	1,700	0	0	1,700
Total Cost of Output 01	0	1,800	0	0	1,800	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	1,700	0	0	1,700
Total cost of Primary Healthcare	0	1,800	0	0	1,800	0	1,700	0	0	1,700
Total cost of Health	0	1,800	0	0	1,800	0	1,700	0	0	1,700

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,100	0	1,100
District Unconditional Grant (Non-Wage)	1,100	0	1,100
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,100	0	1,100
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:588 Alebtong District****FY 2019/20**

Non Wage	1,100	0	1,100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</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>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</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 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:588 Alebtong District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>42,528</b>	<b>43,595</b>	<b>32,385</b>
District Discretionary Development Equalization Grant	42,528	43,595	32,385
<b>Total Revenue Shares</b>	<b>42,528</b>	<b>43,595</b>	<b>32,385</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	42,528	28,106	32,385
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,528</b>	<b>28,106</b>	<b>32,385</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	42,528	0	42,528	0	0	32,385	0	32,385
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>42,528</b>	<b>0</b>	<b>42,528</b>	<b>0</b>	<b>0</b>	<b>32,385</b>	<b>0</b>	<b>32,385</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>42,528</b>	<b>0</b>	<b>42,528</b>	<b>0</b>	<b>0</b>	<b>32,385</b>	<b>0</b>	<b>32,385</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>42,528</b>	<b>0</b>	<b>42,528</b>	<b>0</b>	<b>0</b>	<b>32,385</b>	<b>0</b>	<b>32,385</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>42,528</b>	<b>0</b>	<b>42,528</b>	<b>0</b>	<b>0</b>	<b>32,385</b>	<b>0</b>	<b>32,385</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>33,990</b>	<b>33,990</b>	<b>21,000</b>

**Vote:588 Alebtong District****FY 2019/20**

District Discretionary Development Equalization Grant	33,990	33,990	21,000
<b>Total Revenue Shares</b>	<b>33,990</b>	<b>33,990</b>	<b>21,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	33,990	0	21,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,990</b>	<b>0</b>	<b>21,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>098181 Spring protection</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	810	0	810	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,000	0	16,000
312104 Other Structures	0	0	15,381	0	15,381	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>16,190</b>	<b>0</b>	<b>16,190</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>098183 Borehole drilling and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	890	0	890	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,000	0	5,000
312104 Other Structures	0	0	16,910	0	16,910	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>17,800</b>	<b>0</b>	<b>17,800</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>33,990</b>	<b>0</b>	<b>33,990</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>33,990</b>	<b>0</b>	<b>33,990</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>33,990</b>	<b>0</b>	<b>33,990</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			



**Vote:588 Alebtong District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	800	0	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	0	0	5,000
<b>Total Revenue Shares</b>	<b>800</b>	<b>0</b>	<b>5,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	400
<b>Development Expenditure</b>			
Domestic Development	0	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>5,400</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</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>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>400</b>	<b>5,000</b>	<b>0</b>	<b>5,400</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>400</b>	<b>5,000</b>	<b>0</b>	<b>5,400</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>400</b>	<b>5,000</b>	<b>0</b>	<b>5,400</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:588 Alebtong District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>3,365</b>	<b>780</b>	<b>3,780</b>
District Unconditional Grant (Non-Wage)	3,365	780	2,580
Locally Raised Revenues	0	0	1,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
District Discretionary Development Equalization Grant	0	0	23,000
<b>Total Revenue Shares</b>	<b>3,365</b>	<b>780</b>	<b>26,780</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,365	780	3,780
<b>Development Expenditure</b>			
Domestic Development	0	0	23,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,365</b>	<b>780</b>	<b>26,780</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,580	0	0	2,580
227001 Travel inland	0	3,365	0	0	3,365	0	1,200	0	0	1,200
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,365</b>	<b>0</b>	<b>0</b>	<b>3,365</b>	<b>0</b>	<b>3,780</b>	<b>0</b>	<b>0</b>	<b>3,780</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,365</b>	<b>0</b>	<b>0</b>	<b>3,365</b>	<b>0</b>	<b>3,780</b>	<b>0</b>	<b>0</b>	<b>3,780</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	23,000	0	23,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,365</b>	<b>0</b>	<b>0</b>	<b>3,365</b>	<b>0</b>	<b>3,780</b>	<b>23,000</b>	<b>0</b>	<b>26,780</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,365</b>	<b>0</b>	<b>0</b>	<b>3,365</b>	<b>0</b>	<b>3,780</b>	<b>23,000</b>	<b>0</b>	<b>26,780</b>

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

**Vote:588 Alebtong District****FY 2019/20****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,447</b>	<b>6,566</b>	<b>17,572</b>
District Unconditional Grant (Non-Wage)	7,922	5,601	10,966
Locally Raised Revenues	4,525	965	6,606
<b>Development Revenues</b>	<b>41,485</b>	<b>41,485</b>	<b>30,998</b>
District Discretionary Development Equalization Grant	41,485	41,485	30,998
<b>Total Revenue Shares</b>	<b>53,932</b>	<b>48,051</b>	<b>48,571</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,447	6,566	17,572
<b>Development Expenditure</b>			
Domestic Development	41,485	15,122	30,998
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,932</b>	<b>21,688</b>	<b>48,571</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	3,625	0	0	3,625	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	614	0	0	614	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	857	0	0	857	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	4,600	0	0	4,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0

## Vote:588 Alebtong District

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228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,447</b>	<b>0</b>	<b>0</b>	<b>12,447</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>0</b>	<b>12,447</b>	<b>0</b>	<b>0</b>	<b>12,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	17,572	0	0	17,572
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,572</b>	<b>0</b>	<b>0</b>	<b>17,572</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,572</b>	<b>0</b>	<b>0</b>	<b>17,572</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,058	0	13,058	0	0	10,898	0	10,898
311101 Land	0	0	0	0	0	0	0	7,000	0	7,000
312102 Residential Buildings	0	0	17,500	0	17,500	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	3,000	0	3,000
312201 Transport Equipment	0	0	10,927	0	10,927	0	0	2,000	0	2,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,500	0	1,500
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,600	0	6,600
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>41,485</b>	<b>0</b>	<b>41,485</b>	<b>0</b>	<b>0</b>	<b>30,998</b>	<b>0</b>	<b>30,998</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>41,485</b>	<b>0</b>	<b>41,485</b>	<b>0</b>	<b>0</b>	<b>30,998</b>	<b>0</b>	<b>30,998</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,447</b>	<b>41,485</b>	<b>0</b>	<b>53,932</b>	<b>0</b>	<b>17,572</b>	<b>30,998</b>	<b>0</b>	<b>48,571</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,447</b>	<b>41,485</b>	<b>0</b>	<b>53,932</b>	<b>0</b>	<b>17,572</b>	<b>30,998</b>	<b>0</b>	<b>48,571</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,652</b>	<b>5,165</b>	<b>8,755</b>
District Unconditional Grant (Non-Wage)	7,132	4,582	5,948
Locally Raised Revenues	3,520	583	2,807
<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 Revenue Shares</b>	<b>10,652</b>	<b>5,165</b>	<b>23,755</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,652	5,165	8,755
<i>Development Expenditure</i>			
Domestic Development	0	0	15,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,652</b>	<b>5,165</b>	<b>23,755</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
226002 Licenses	0	5,600	0	0	5,600	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	3,578	0	0	3,578
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>3,578</b>	<b>0</b>	<b>0</b>	<b>3,578</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	880	0	0	880	0	1,083	0	0	1,083
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,680</b>	<b>0</b>	<b>0</b>	<b>1,680</b>	<b>0</b>	<b>1,083</b>	<b>0</b>	<b>0</b>	<b>1,083</b>
<b>148104 LG Expenditure management Services</b>										
213001 Medical expenses (To employees)	0	220	0	0	220	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	220	0	0	220	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	1,500	0	0	1,500
221012 Small Office Equipment	0	262	0	0	262	0	288	0	0	288
222001 Telecommunications	0	70	0	0	70	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	476	0	0	476
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,872</b>	<b>0</b>	<b>0</b>	<b>2,872</b>	<b>0</b>	<b>2,464</b>	<b>0</b>	<b>0</b>	<b>2,464</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	630	0	0	630
<b>Total Cost of Output 05</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>630</b>

## Vote:588 Alebtong District

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## 148108 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>10,652</b>	<b>0</b>	<b>0</b>	<b>10,652</b>	<b>0</b>	<b>8,755</b>	<b>0</b>	<b>0</b>	<b>8,755</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 148172 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	13,000	0	13,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</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 Financial Management and Accountability(LG)</b>	<b>0</b>	<b>10,652</b>	<b>0</b>	<b>0</b>	<b>10,652</b>	<b>0</b>	<b>8,755</b>	<b>15,000</b>	<b>0</b>	<b>23,755</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>10,652</b>	<b>0</b>	<b>0</b>	<b>10,652</b>	<b>0</b>	<b>8,755</b>	<b>15,000</b>	<b>0</b>	<b>23,755</b>

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,990</b>	<b>5,988</b>	<b>9,312</b>
District Unconditional Grant (Non-Wage)	2,300	3,831	0
Locally Raised Revenues	7,690	2,157	9,312
<b>Development Revenues</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>
District Discretionary Development Equalization Grant	12,500	12,500	0
<b>Total Revenue Shares</b>	<b>22,490</b>	<b>18,488</b>	<b>9,312</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,990	5,988	9,312
<b>Development Expenditure</b>			
Domestic Development	12,500	12,500	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,490</b>	<b>18,488</b>	<b>9,312</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:588 Alebtong District

FY 2019/20

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,194	0	0	3,194	0	6,552	0	0	6,552
221002 Workshops and Seminars	0	140	0	0	140	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	310	0	0	310	0	0	0	0	0
222001 Telecommunications	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,194</b>	<b>0</b>	<b>0</b>	<b>7,194</b>	<b>0</b>	<b>6,552</b>	<b>0</b>	<b>0</b>	<b>6,552</b>
<b>138204 LG Land management services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	440	0	0	440
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,260	0	0	1,260
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>1,260</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	953	0	0	953	0	1,060	0	0	1,060
221010 Special Meals and Drinks	0	90	0	0	90	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	180	0	0	180	0	0	0	0	0
221012 Small Office Equipment	0	46	0	0	46	0	0	0	0	0
222001 Telecommunications	0	117	0	0	117	0	0	0	0	0
227001 Travel inland	0	210	0	0	210	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,596</b>	<b>0</b>	<b>0</b>	<b>1,596</b>	<b>0</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>1,060</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,990</b>	<b>0</b>	<b>0</b>	<b>9,990</b>	<b>0</b>	<b>9,312</b>	<b>0</b>	<b>0</b>	<b>9,312</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138272 Administrative Capital</b>										
312201 Transport Equipment	0	0	12,500	0	12,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</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>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>9,990</b>	<b>12,500</b>	<b>0</b>	<b>22,490</b>	<b>0</b>	<b>9,312</b>	<b>0</b>	<b>0</b>	<b>9,312</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>9,990</b>	<b>12,500</b>	<b>0</b>	<b>22,490</b>	<b>0</b>	<b>9,312</b>	<b>0</b>	<b>0</b>	<b>9,312</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

## Vote:588 Alebtong District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,268</b>	<b>130</b>	<b>1,684</b>
District Unconditional Grant (Non-Wage)	1,388	130	800
Locally Raised Revenues	880	0	884
<b>Development Revenues</b>	<b>9,000</b>	<b>9,000</b>	<b>24,651</b>
District Discretionary Development Equalization Grant	9,000	9,000	24,651
<b>Total Revenue Shares</b>	<b>11,268</b>	<b>9,130</b>	<b>26,335</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,268	130	1,684
<b>Development Expenditure</b>			
Domestic Development	9,000	0	24,651
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,268</b>	<b>130</b>	<b>26,335</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 018204 Fisheries regulation

224006 Agricultural Supplies	0	0	0	0	0	0	0	7,450	0	7,450
227001 Travel inland	0	0	0	0	0	0	878	0	0	878
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>878</b>	<b>7,450</b>	<b>0</b>	<b>8,328</b>

## 018208 Sector Capacity Development

227001 Travel inland	0	1,663	0	0	1,663	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,663</b>	<b>0</b>	<b>0</b>	<b>1,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018212 District Production Management Services

213002 Incapacity, death benefits and funeral expenses	0	220	0	0	220	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	807	0	0	807
227004 Fuel, Lubricants and Oils	0	165	0	0	165	0	0	0	0	0



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273101 Medical expenses (To general Public)	0	220	0	0	220	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>605</b>	<b>0</b>	<b>0</b>	<b>605</b>	<b>0</b>	<b>807</b>	<b>0</b>	<b>0</b>	<b>807</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,268</b>	<b>0</b>	<b>0</b>	<b>2,268</b>	<b>0</b>	<b>1,684</b>	<b>7,450</b>	<b>0</b>	<b>9,134</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	9,000	0	9,000	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	17,201	0	17,201
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>17,201</b>	<b>0</b>	<b>17,201</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>17,201</b>	<b>0</b>	<b>17,201</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,268</b>	<b>9,000</b>	<b>0</b>	<b>11,268</b>	<b>0</b>	<b>1,684</b>	<b>24,651</b>	<b>0</b>	<b>26,335</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,268</b>	<b>9,000</b>	<b>0</b>	<b>11,268</b>	<b>0</b>	<b>1,684</b>	<b>24,651</b>	<b>0</b>	<b>26,335</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,715</b>	<b>652</b>	<b>2,861</b>
District Unconditional Grant (Non-Wage)	220	652	1,000
Locally Raised Revenues	1,495	0	1,861
<b>Development Revenues</b>	<b>44,794</b>	<b>44,794</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	44,794	44,794	3,000
<b>Total Revenue Shares</b>	<b>46,509</b>	<b>45,446</b>	<b>5,861</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,715	652	2,861
<b>Development Expenditure</b>			
Domestic Development	44,794	44,794	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,509</b>	<b>45,446</b>	<b>5,861</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:588 Alebtong District****FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,715	0	0	1,715	0	2,861	0	0	2,861
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,715</b>	<b>0</b>	<b>0</b>	<b>1,715</b>	<b>0</b>	<b>2,861</b>	<b>0</b>	<b>0</b>	<b>2,861</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,715</b>	<b>0</b>	<b>0</b>	<b>1,715</b>	<b>0</b>	<b>2,861</b>	<b>0</b>	<b>0</b>	<b>2,861</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
311101 Land	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
312104 Other Structures	0	0	34,794	0	34,794	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>34,794</b>	<b>0</b>	<b>34,794</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>44,794</b>	<b>0</b>	<b>44,794</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,715</b>	<b>44,794</b>	<b>0</b>	<b>46,509</b>	<b>0</b>	<b>2,861</b>	<b>3,000</b>	<b>0</b>	<b>5,861</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,715</b>	<b>44,794</b>	<b>0</b>	<b>46,509</b>	<b>0</b>	<b>2,861</b>	<b>3,000</b>	<b>0</b>	<b>5,861</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>475</b>	<b>200</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	365	200	500
Locally Raised Revenues	110	0	1,000
<b>Development Revenues</b>	<b>14,600</b>	<b>14,600</b>	<b>7,404</b>
District Discretionary Development Equalization Grant	14,600	14,600	7,404
<b>Total Revenue Shares</b>	<b>15,075</b>	<b>14,800</b>	<b>8,904</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:588 Alebtong District****FY 2019/20**

Non Wage	475	0	1,500
<b>Development Expenditure</b>			
Domestic Development	14,600	0	7,404
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,075</b>	<b>0</b>	<b>8,904</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	475	0	0	475	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>475</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>0</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>078175 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,404	0	7,404
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,404</b>	<b>0</b>	<b>7,404</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	9,600	0	9,600	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>9,600</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>0</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>7,404</b>	<b>0</b>	<b>7,404</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>475</b>	<b>14,600</b>	<b>0</b>	<b>15,075</b>	<b>0</b>	<b>0</b>	<b>7,404</b>	<b>0</b>	<b>7,404</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078403 Sports Development services</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

## Vote:588 Alebtong District

FY 2019/20

## 078405 Education Management Services

227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</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 Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 Education</b>	<b>0</b>	<b>475</b>	<b>14,600</b>	<b>0</b>	<b>15,075</b>	<b>0</b>	<b>1,500</b>	<b>7,404</b>	<b>0</b>	<b>8,904</b>

## Workplan : Water

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,100</b>
District Discretionary Development Equalization Grant	0	0	6,100
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>6,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	6,100
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>6,100</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0981 Rural Water Supply and Sanitation

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,100	0	2,100
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>

## Vote:588 Alebtong District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</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 Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>6,100</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>6,100</b>

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
District Discretionary Development Equalization Grant	0	0	1,600
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	1,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:588 Alebtong District

FY 2019/20

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,600	0	1,600
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,875</b>	<b>850</b>	<b>3,091</b>
District Unconditional Grant (Non-Wage)	1,800	850	2,030
Locally Raised Revenues	2,075	0	1,061
<b>Development Revenues</b>	<b>12,500</b>	<b>12,500</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	12,500	12,500	7,000
<b>Total Revenue Shares</b>	<b>16,375</b>	<b>13,350</b>	<b>10,091</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,875	850	3,091
<b>Development Expenditure</b>			
Domestic Development	12,500	12,500	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,375</b>	<b>13,350</b>	<b>10,091</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:588 Alebtong District

FY 2019/20

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</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>										
213001 Medical expenses (To employees)	0	220	0	0	220	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	220	0	0	220	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,030	0	0	2,030
221009 Welfare and Entertainment	0	880	0	0	880	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	55	0	0	55	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	561	0	0	561
227002 Travel abroad	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,475</b>	<b>0</b>	<b>0</b>	<b>3,475</b>	<b>0</b>	<b>2,591</b>	<b>0</b>	<b>0</b>	<b>2,591</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,875</b>	<b>0</b>	<b>0</b>	<b>3,875</b>	<b>0</b>	<b>3,091</b>	<b>0</b>	<b>0</b>	<b>3,091</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
312201 Transport Equipment	0	0	12,500	0	12,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7	0	7
312301 Cultivated Assets	0	0	0	0	0	0	0	6,993	0	6,993
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>12,500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,875</b>	<b>12,500</b>	<b>0</b>	<b>16,375</b>	<b>0</b>	<b>3,091</b>	<b>7,000</b>	<b>0</b>	<b>10,091</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,875</b>	<b>12,500</b>	<b>0</b>	<b>16,375</b>	<b>0</b>	<b>3,091</b>	<b>7,000</b>	<b>0</b>	<b>10,091</b>

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

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

# Vote:588 Alebtong District

## FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,264</b>	<b>12,664</b>	<b>18,997</b>
District Unconditional Grant (Non-Wage)	12,544	10,018	12,857
Locally Raised Revenues	3,720	2,646	6,140
<b>Development Revenues</b>	<b>20,056</b>	<b>20,056</b>	<b>4,717</b>
District Discretionary Development Equalization Grant	20,056	20,056	4,717
<b>Total Revenue Shares</b>	<b>36,320</b>	<b>32,720</b>	<b>23,714</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,264	6,029	18,997
<b>Development Expenditure</b>			
Domestic Development	20,056	0	4,717
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,320</b>	<b>6,029</b>	<b>23,714</b>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
213002 Incapacity, death benefits and funeral expenses	0	234	0	0	234	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,320	0	0	3,320	0	0	0	0	0
227001 Travel inland	0	7,310	0	0	7,310	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,264</b>	<b>0</b>	<b>0</b>	<b>16,264</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>0</b>	<b>16,264</b>	<b>0</b>	<b>0</b>	<b>16,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	18,997	0	0	18,997
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,997</b>	<b>0</b>	<b>0</b>	<b>18,997</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,997</b>	<b>0</b>	<b>0</b>	<b>18,997</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,619	0	7,619	0	0	1,617	0	1,617
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,100	0	3,100
312201 Transport Equipment	0	0	12,438	0	12,438	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>20,056</b>	<b>0</b>	<b>20,056</b>	<b>0</b>	<b>0</b>	<b>4,717</b>	<b>0</b>	<b>4,717</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,056</b>	<b>0</b>	<b>20,056</b>	<b>0</b>	<b>0</b>	<b>4,717</b>	<b>0</b>	<b>4,717</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,264</b>	<b>20,056</b>	<b>0</b>	<b>36,320</b>	<b>0</b>	<b>18,997</b>	<b>4,717</b>	<b>0</b>	<b>23,714</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,264</b>	<b>20,056</b>	<b>0</b>	<b>36,320</b>	<b>0</b>	<b>18,997</b>	<b>4,717</b>	<b>0</b>	<b>23,714</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,050</b>	<b>952</b>	<b>3,850</b>
District Unconditional Grant (Non-Wage)	2,250	892	2,350
Locally Raised Revenues	2,800	60	1,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,050</b>	<b>952</b>	<b>3,850</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,050	952	3,850
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,050</b>	<b>952</b>	<b>3,850</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
226002 Licenses	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	450	0	0	450
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	1,600	0	0	1,600
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>148107 Sector Capacity Development</b>										
221003 Staff Training	0	1,000	0	0	1,000	0	500	0	0	500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>5,050</b>	<b>0</b>	<b>0</b>	<b>5,050</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>3,850</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,050</b>	<b>0</b>	<b>0</b>	<b>5,050</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>3,850</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,050</b>	<b>0</b>	<b>0</b>	<b>5,050</b>	<b>0</b>	<b>3,850</b>	<b>0</b>	<b>0</b>	<b>3,850</b>

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>7,220</b>	<b>3,855</b>	<b>7,510</b>
District Unconditional Grant (Non-Wage)	1,100	1,913	1,500
Locally Raised Revenues	6,120	1,942	6,010
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,880</b>
District Discretionary Development Equalization Grant	0	0	5,880
<b>Total Revenue Shares</b>	<b>7,220</b>	<b>3,855</b>	<b>13,390</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,220	3,855	7,510
<b>Development Expenditure</b>			
Domestic Development	0	0	5,880
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,220</b>	<b>3,855</b>	<b>13,390</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,920	0	0	4,920	0	3,300	0	0	3,300
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	710	0	0	710
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,620</b>	<b>0</b>	<b>0</b>	<b>5,620</b>	<b>0</b>	<b>4,010</b>	<b>0</b>	<b>0</b>	<b>4,010</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,320	0	0	1,320
222001 Telecommunications	0	0	0	0	0	0	180	0	0	180
227001 Travel inland	0	900	0	0	900	0	520	0	0	520
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	400	0	0	400
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>2,420</b>	<b>0</b>	<b>0</b>	<b>2,420</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,080	0	0	1,080
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>1,080</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,220</b>	<b>0</b>	<b>0</b>	<b>7,220</b>	<b>0</b>	<b>7,510</b>	<b>0</b>	<b>0</b>	<b>7,510</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,100	0	2,100
312201 Transport Equipment	0	0	0	0	0	0	0	3,780	0	3,780
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,880</b>	<b>0</b>	<b>5,880</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,880</b>	<b>0</b>	<b>5,880</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,220</b>	<b>0</b>	<b>0</b>	<b>7,220</b>	<b>0</b>	<b>7,510</b>	<b>5,880</b>	<b>0</b>	<b>13,390</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,220</b>	<b>0</b>	<b>0</b>	<b>7,220</b>	<b>0</b>	<b>7,510</b>	<b>5,880</b>	<b>0</b>	<b>13,390</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>470</b>	<b>0</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	470	0	400
<b>Development Revenues</b>	<b>8,610</b>	<b>8,610</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,610	8,610	0
<b>Total Revenue Shares</b>	<b>9,080</b>	<b>8,610</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	470	0	400
<b>Development Expenditure</b>			
Domestic Development	8,610	900	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,080</b>	<b>900</b>	<b>400</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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FY 2019/20

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

### 018205 Crop disease control and regulation

227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

### 018212 District Production Management Services

227001 Travel inland	0	470	0	0	470	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>470</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>0</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,050	0	1,050	0	0	0	0	0
312301 Cultivated Assets	0	0	7,560	0	7,560	0	0	0	0	0

<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>8,610</b>	<b>0</b>	<b>8,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,610</b>	<b>0</b>	<b>8,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of District Production Services</b>	<b>0</b>	<b>470</b>	<b>8,610</b>	<b>0</b>	<b>9,080</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
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<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>470</b>	<b>8,610</b>	<b>0</b>	<b>9,080</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
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## Workplan : Health

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>160</b>	<b>400</b>
Locally Raised Revenues	400	160	400
<b>Development Revenues</b>	<b>42,000</b>	<b>42,000</b>	<b>1,930</b>
District Discretionary Development Equalization Grant	42,000	42,000	1,930
<b>Total Revenue Shares</b>	<b>42,400</b>	<b>42,160</b>	<b>2,330</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	160	400

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<b>Development Expenditure</b>			
Domestic Development	42,000	29,153	1,930
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,400</b>	<b>29,313</b>	<b>2,330</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</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>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	1,090	0	1,090
312213 ICT Equipment	0	0	0	0	0	0	0	840	0	840
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,930</b>	<b>0</b>	<b>1,930</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312104 Other Structures	0	0	40,000	0	40,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>41,000</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>0</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>1,930</b>	<b>0</b>	<b>1,930</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>400</b>	<b>41,000</b>	<b>0</b>	<b>41,400</b>	<b>0</b>	<b>400</b>	<b>1,930</b>	<b>0</b>	<b>2,330</b>
<b>Total cost of Health</b>	<b>0</b>	<b>400</b>	<b>41,000</b>	<b>0</b>	<b>41,400</b>	<b>0</b>	<b>400</b>	<b>1,930</b>	<b>0</b>	<b>2,330</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<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>14,175</b>	<b>14,543</b>	<b>41,600</b>

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District Discretionary Development Equalization Grant	14,175	14,543	41,600
<b>Total Revenue Shares</b>	<b>14,475</b>	<b>14,543</b>	<b>41,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	300
<i>Development Expenditure</i>			
Domestic Development	14,175	0	41,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,475</b>	<b>0</b>	<b>41,900</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
078102 Primary Teaching Services											
227001 Travel inland		0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 02</b>		<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</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>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases											
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	6,300	0	6,300	0	0	41,600	0	41,600
<b>Total Cost of Output 80</b>		<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>41,600</b>	<b>0</b>	<b>41,600</b>
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	7,875	0	7,875	0	0	0	0	0
<b>Total Cost of Output 81</b>		<b>0</b>	<b>0</b>	<b>7,875</b>	<b>0</b>	<b>7,875</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>0</b>	<b>0</b>	<b>14,175</b>	<b>0</b>	<b>14,175</b>	<b>0</b>	<b>0</b>	<b>41,600</b>	<b>0</b>	<b>41,600</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>0</b>	<b>300</b>	<b>14,175</b>	<b>0</b>	<b>14,475</b>	<b>0</b>	<b>0</b>	<b>41,600</b>	<b>0</b>	<b>41,600</b>

**Vote:588 Alebtong District****FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Education</b>	<b>0</b>	<b>300</b>	<b>14,175</b>	<b>0</b>	<b>14,475</b>	<b>0</b>	<b>300</b>	<b>41,600</b>	<b>0</b>	<b>41,900</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	11,550
District Discretionary Development Equalization Grant	0	0	11,550
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>11,550</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	11,550
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>11,550</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**



**Vote:588 Alebtong District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	11,550	0	11,550
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,550</b>	<b>0</b>	<b>11,550</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,550</b>	<b>0</b>	<b>11,550</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,550</b>	<b>0</b>	<b>11,550</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,550</b>	<b>0</b>	<b>11,550</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>17,850</b>	<b>20,114</b>	<b>0</b>
District Discretionary Development Equalization Grant	17,850	20,114	0
<b>Total Revenue Shares</b>	<b>17,850</b>	<b>20,114</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	17,850	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,850</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:588 Alebtong District****FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	17,850	0	17,850	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>17,850</b>	<b>0</b>	<b>17,850</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>0</b>	<b>0</b>	<b>17,850</b>	<b>0</b>	<b>17,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>17,850</b>	<b>0</b>	<b>17,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>17,850</b>	<b>0</b>	<b>17,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,264</b>	<b>2,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,264	2,000	0
<b>Total Revenue Shares</b>	<b>4,264</b>	<b>2,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,264	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,264</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:588 Alebtong District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	4,264	0	4,264	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,264</b>	<b>0</b>	<b>4,264</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>0</b>	<b>0</b>	<b>4,264</b>	<b>0</b>	<b>4,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>4,264</b>	<b>0</b>	<b>4,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>4,264</b>	<b>0</b>	<b>4,264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,900</b>	<b>569</b>	<b>2,200</b>
District Unconditional Grant (Non-Wage)	900	350	200
Locally Raised Revenues	2,000	219	2,000
<b>Development Revenues</b>	<b>3,675</b>	<b>3,675</b>	<b>12,600</b>
District Discretionary Development Equalization Grant	3,675	3,675	12,600
<b>Total Revenue Shares</b>	<b>6,575</b>	<b>4,244</b>	<b>14,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,900	569	2,200
<b>Development Expenditure</b>			
Domestic Development	3,675	3,675	12,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,575</b>	<b>4,244</b>	<b>14,800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

# Vote:588 Alebtong District

FY 2019/20

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	400	0	0	400
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108109 Support to Youth Councils</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108116 Social Rehabilitation Services</b>										
224006 Agricultural Supplies	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 16</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	900	0	0	900	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108172 Administrative Capital</b>										
312213 ICT Equipment	0	0	1,575	0	1,575	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,575</b>	<b>0</b>	<b>1,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,100	0	2,100	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	12,600	0	12,600
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>12,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,675</b>	<b>0</b>	<b>3,675</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>12,600</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,900</b>	<b>3,675</b>	<b>0</b>	<b>6,575</b>	<b>0</b>	<b>2,200</b>	<b>12,600</b>	<b>0</b>	<b>14,800</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,900</b>	<b>3,675</b>	<b>0</b>	<b>6,575</b>	<b>0</b>	<b>2,200</b>	<b>12,600</b>	<b>0</b>	<b>14,800</b>

SubCounty/Town Council/Division: Abako Sub-county

**Vote:588 Alebtong District****FY 2019/20****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,932</b>	<b>18,058</b>	<b>18,552</b>
District Unconditional Grant (Non-Wage)	10,522	9,095	5,360
Locally Raised Revenues	11,410	8,963	13,192
<b>Development Revenues</b>	<b>15,111</b>	<b>15,111</b>	<b>7,896</b>
District Discretionary Development Equalization Grant	15,111	15,111	7,896
<b>Total Revenue Shares</b>	<b>37,043</b>	<b>33,169</b>	<b>26,448</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,932	16,647	18,552
<b>Development Expenditure</b>			
Domestic Development	15,111	982	7,896
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,043</b>	<b>17,630</b>	<b>26,448</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,280	0	0	4,280	0	0	0	0	0
213001 Medical expenses (To employees)	0	600	0	0	600	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	298	0	0	298	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	362	0	0	362	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	2,410	0	0	2,410	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,282	0	0	8,282	0	0	0	0	0

# Vote:588 Alebtong District

## FY 2019/20

227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228001 Maintenance - Civil	0	200	0	0	200	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
228004 Maintenance – Other	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>21,932</b>	<b>0</b>	<b>0</b>	<b>21,932</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>0</b>	<b>21,932</b>	<b>0</b>	<b>0</b>	<b>21,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	18,552	0	0	18,552
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,552</b>	<b>0</b>	<b>0</b>	<b>18,552</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,552</b>	<b>0</b>	<b>0</b>	<b>18,552</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,612	0	1,612
311101 Land	0	0	0	0	0	0	0	5,067	0	5,067
312101 Non-Residential Buildings	0	0	3,922	0	3,922	0	0	1,217	0	1,217
312201 Transport Equipment	0	0	11,190	0	11,190	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,111</b>	<b>0</b>	<b>15,111</b>	<b>0</b>	<b>0</b>	<b>7,896</b>	<b>0</b>	<b>7,896</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,111</b>	<b>0</b>	<b>15,111</b>	<b>0</b>	<b>0</b>	<b>7,896</b>	<b>0</b>	<b>7,896</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>21,932</b>	<b>15,111</b>	<b>0</b>	<b>37,043</b>	<b>0</b>	<b>18,552</b>	<b>7,896</b>	<b>0</b>	<b>26,448</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>21,932</b>	<b>15,111</b>	<b>0</b>	<b>37,043</b>	<b>0</b>	<b>18,552</b>	<b>7,896</b>	<b>0</b>	<b>26,448</b>

### Workplan : Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,035</b>	<b>7,424</b>	<b>12,048</b>
District Unconditional Grant (Non-Wage)	4,387	4,182	5,469
Locally Raised Revenues	19,648	3,241	6,579
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
District Discretionary Development Equalization Grant	0	0	5,500
<b>Total Revenue Shares</b>	<b>24,035</b>	<b>7,424</b>	<b>17,548</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,035	7,424	12,048
<i>Development Expenditure</i>			
Domestic Development	0	0	5,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,035</b>	<b>7,424</b>	<b>17,548</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
226002 Licenses	0	18,869	0	0	18,869	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>18,869</b>	<b>0</b>	<b>0</b>	<b>18,869</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	300	0	0	300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>148104 LG Expenditure management Services</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	288	0	0	288
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	300	0	0	300
221012 Small Office Equipment	0	82	0	0	82	0	382	0	0	382
221014 Bank Charges and other Bank related costs	0	248	0	0	248	0	148	0	0	148
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
225001 Consultancy Services- Short term	0	520	0	0	520	0	0	0	0	0
227001 Travel inland	0	2,556	0	0	2,556	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,066</b>	<b>0</b>	<b>0</b>	<b>4,066</b>	<b>0</b>	<b>1,478</b>	<b>0</b>	<b>0</b>	<b>1,478</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,222	0	0	3,222
<b>Total Cost of Output 05</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>3,222</b>	<b>0</b>	<b>0</b>	<b>3,222</b>
<b>148107 Sector Capacity Development</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	312	0	0	312

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227001 Travel inland	0	0	0	0	0	0	244	0	0	244
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>555</b>	<b>0</b>	<b>0</b>	<b>555</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	492	0	0	492
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>492</b>	<b>0</b>	<b>0</b>	<b>492</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>24,035</b>	<b>0</b>	<b>0</b>	<b>24,035</b>	<b>0</b>	<b>11,848</b>	<b>0</b>	<b>0</b>	<b>11,848</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
312211 Office Equipment	0	0	0	0	0	0	0	5,500	0	5,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>24,035</b>	<b>0</b>	<b>0</b>	<b>24,035</b>	<b>0</b>	<b>11,848</b>	<b>5,500</b>	<b>0</b>	<b>17,348</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>24,035</b>	<b>0</b>	<b>0</b>	<b>24,035</b>	<b>0</b>	<b>11,848</b>	<b>5,500</b>	<b>0</b>	<b>17,348</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,552</b>	<b>4,681</b>	<b>13,952</b>
District Unconditional Grant (Non-Wage)	1,260	200	1,260
Locally Raised Revenues	11,292	4,481	12,692
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,552</b>	<b>4,681</b>	<b>13,952</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,552	4,681	13,952
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,552</b>	<b>4,681</b>	<b>13,952</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item



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## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,091	0	0	5,091	0	5,091	0	0	5,091
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	4,141	0	0	4,141
221006 Commissions and related charges	0	120	0	0	120	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	4,141	0	0	4,141	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,852</b>	<b>0</b>	<b>0</b>	<b>9,852</b>	<b>0</b>	<b>9,352</b>	<b>0</b>	<b>0</b>	<b>9,352</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	900	0	0	900
222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,400	0	0	1,400
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>3,160</b>	<b>0</b>	<b>0</b>	<b>3,160</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	1,440	0	0	1,440
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</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>12,552</b>	<b>0</b>	<b>0</b>	<b>12,552</b>	<b>0</b>	<b>13,952</b>	<b>0</b>	<b>0</b>	<b>13,952</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>12,552</b>	<b>0</b>	<b>0</b>	<b>12,552</b>	<b>0</b>	<b>13,952</b>	<b>0</b>	<b>0</b>	<b>13,952</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>12,552</b>	<b>0</b>	<b>0</b>	<b>12,552</b>	<b>0</b>	<b>13,952</b>	<b>0</b>	<b>0</b>	<b>13,952</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>35,400</b>	<b>35,400</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	35,400	35,400	1,500
<b>Total Revenue Shares</b>	<b>35,400</b>	<b>35,400</b>	<b>1,500</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	35,400	1,800	1,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,400</b>	<b>1,800</b>	<b>1,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	7,500	0	7,500	0	0	0	0	0
312202 Machinery and Equipment	0	0	1,000	0	1,000	0	0	0	0	0
312301 Cultivated Assets	0	0	26,900	0	26,900	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>35,400</b>	<b>0</b>	<b>35,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018285 Crop marketing facility construction</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>35,400</b>	<b>0</b>	<b>35,400</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>35,400</b>	<b>0</b>	<b>35,400</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>35,400</b>	<b>0</b>	<b>35,400</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>250</b>	<b>0</b>	<b>250</b>
Locally Raised Revenues	250	0	250
<i>Development Revenues</i>	<b>7,000</b>	<b>7,000</b>	<b>25,429</b>
District Discretionary Development Equalization Grant	7,000	7,000	25,429
<b>Total Revenue Shares</b>	<b>7,250</b>	<b>7,000</b>	<b>25,679</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	250	0	250
<i>Development Expenditure</i>			
Domestic Development	7,000	6,000	25,429
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,250</b>	<b>6,000</b>	<b>25,679</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	250	0	0	250	0	250	0	0	250
<b>Total Cost of Output 01</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</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>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	25,429	0	25,429
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,429</b>	<b>0</b>	<b>25,429</b>
<b>088175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</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>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>25,429</b>	<b>0</b>	<b>25,429</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>250</b>	<b>7,000</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>250</b>	<b>25,429</b>	<b>0</b>	<b>25,679</b>
<b>Total cost of Health</b>	<b>0</b>	<b>250</b>	<b>7,000</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>250</b>	<b>25,429</b>	<b>0</b>	<b>25,679</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,250</b>	<b>0</b>	<b>1,150</b>

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Locally Raised Revenues	1,250	0	1,150
<b>Development Revenues</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	18,000	18,000	0
<b>Total Revenue Shares</b>	<b>19,250</b>	<b>18,000</b>	<b>1,150</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,250	0	1,150
<b>Development Expenditure</b>			
Domestic Development	18,000	330	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,250</b>	<b>330</b>	<b>1,150</b>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
282103 Scholarships and related costs	0	1,250	0	0	1,250	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</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>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	18,000	0	18,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</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>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,250</b>	<b>18,000</b>	<b>0</b>	<b>19,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,250</b>	<b>18,000</b>	<b>0</b>	<b>19,250</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
District Unconditional Grant (Non-Wage)	0	0	5,000
<b>Development Revenues</b>	<b>26,682</b>	<b>26,682</b>	<b>30,269</b>
District Discretionary Development Equalization Grant	26,682	26,682	30,269
<b>Total Revenue Shares</b>	<b>26,682</b>	<b>26,682</b>	<b>35,269</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	5,000
<b>Development Expenditure</b>			
Domestic Development	26,682	642	30,269
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,682</b>	<b>642</b>	<b>35,269</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:588 Alebtong District

FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 048157 Bottle necks Clearance on Community Access Roads

263204 Transfers to other govt. units (Capital)	0	0	26,682	0	26,682	0	0	30,269	0	30,269
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>26,682</b>	<b>0</b>	<b>26,682</b>	<b>0</b>	<b>0</b>	<b>30,269</b>	<b>0</b>	<b>30,269</b>

## 048159 District and Community Access Roads Maintenance

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>26,682</b>	<b>0</b>	<b>26,682</b>	<b>0</b>	<b>5,000</b>	<b>30,269</b>	<b>0</b>	<b>35,269</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>26,682</b>	<b>0</b>	<b>26,682</b>	<b>0</b>	<b>5,000</b>	<b>30,269</b>	<b>0</b>	<b>35,269</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>26,682</b>	<b>0</b>	<b>26,682</b>	<b>0</b>	<b>5,000</b>	<b>30,269</b>	<b>0</b>	<b>35,269</b>

## Workplan : Water

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
<b>Development Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,000	1,000	0
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,000
<b>Development Expenditure</b>			
Domestic Development	1,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:588 Alebtong District

FY 2019/20

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098102 Supervision, monitoring and coordination</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</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>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>0</b>	<b>1,800</b>
District Unconditional Grant (Non-Wage)	1,300	0	0
Locally Raised Revenues	0	0	1,800
<b>Development Revenues</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,300	2,300	0
<b>Total Revenue Shares</b>	<b>3,600</b>	<b>2,300</b>	<b>1,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	0	1,800
<b>Development Expenditure</b>			
Domestic Development	2,300	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,600</b>	<b>0</b>	<b>1,800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
225001 Consultancy Services- Short term	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</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>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,300	0	2,300	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,300</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>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,300</b>	<b>2,300</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,300</b>	<b>2,300</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>900</b>	<b>0</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	400	0	400
<b>Development Revenues</b>	<b>7,900</b>	<b>7,900</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	7,900	7,900	10,000
<b>Total Revenue Shares</b>	<b>8,800</b>	<b>7,900</b>	<b>10,400</b>



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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	0	400
<i>Development Expenditure</i>			
Domestic Development	7,900	7,900	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,800</b>	<b>7,900</b>	<b>10,400</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	400	0	400	0	0	0	0	0
312104 Other Structures	0	0	7,500	0	7,500	0	0	0	0	0

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312301 Cultivated Assets	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>900</b>	<b>7,900</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>400</b>	<b>10,000</b>	<b>0</b>	<b>10,400</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>900</b>	<b>7,900</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>400</b>	<b>10,000</b>	<b>0</b>	<b>10,400</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,190</b>	<b>39,307</b>	<b>37,785</b>
District Unconditional Grant (Non-Wage)	16,979	14,167	14,011
Locally Raised Revenues	20,210	25,140	23,775
<b>Development Revenues</b>	<b>30,685</b>	<b>30,685</b>	<b>12,163</b>
District Discretionary Development Equalization Grant	30,685	30,685	12,163
<b>Total Revenue Shares</b>	<b>67,874</b>	<b>69,992</b>	<b>49,948</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,190	38,032	37,785
<b>Development Expenditure</b>			
Domestic Development	30,685	2,182	12,163
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,874</b>	<b>40,213</b>	<b>49,948</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	13,482	0	0	13,482	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,427	0	0	2,427	0	0	0	0	0

## Vote:588 Alebtong District

FY 2019/20

221012 Small Office Equipment	0	2,605	0	0	2,605	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,694	0	0	1,694	0	0	0	0	0
221017 Subscriptions	0	525	0	0	525	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	0	0	0	0
226001 Insurances	0	376	0	0	376	0	0	0	0	0
227001 Travel inland	0	9,700	0	0	9,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,067	0	0	2,067	0	0	0	0	0
228001 Maintenance - Civil	0	2,313	0	0	2,313	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>37,190</b>	<b>0</b>	<b>0</b>	<b>37,190</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>0</b>	<b>37,190</b>	<b>0</b>	<b>0</b>	<b>37,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	37,785	0	0	37,785
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,785</b>	<b>0</b>	<b>0</b>	<b>37,785</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,785</b>	<b>0</b>	<b>0</b>	<b>37,785</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	16,150	0	16,150	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,163	0	7,163
312101 Non-Residential Buildings	0	0	14,535	0	14,535	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>30,685</b>	<b>0</b>	<b>30,685</b>	<b>0</b>	<b>0</b>	<b>12,163</b>	<b>0</b>	<b>12,163</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,685</b>	<b>0</b>	<b>30,685</b>	<b>0</b>	<b>0</b>	<b>12,163</b>	<b>0</b>	<b>12,163</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>37,190</b>	<b>30,685</b>	<b>0</b>	<b>67,874</b>	<b>0</b>	<b>37,785</b>	<b>12,163</b>	<b>0</b>	<b>49,948</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>37,190</b>	<b>30,685</b>	<b>0</b>	<b>67,874</b>	<b>0</b>	<b>37,785</b>	<b>12,163</b>	<b>0</b>	<b>49,948</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,789</b>	<b>8,154</b>	<b>11,930</b>

**Vote:588 Alebtong District****FY 2019/20**

District Unconditional Grant (Non-Wage)	1,959	140	1,600
Locally Raised Revenues	13,830	8,014	10,330
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,789</b>	<b>8,154</b>	<b>11,930</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,789	8,154	11,930
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,789</b>	<b>8,154</b>	<b>11,930</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
226002 Licenses	0	11,330	0	0	11,330	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,330	0	0	5,330
<b>Total Cost of Output 02</b>	<b>0</b>	<b>11,330</b>	<b>0</b>	<b>0</b>	<b>11,330</b>	<b>0</b>	<b>5,330</b>	<b>0</b>	<b>0</b>	<b>5,330</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	3,000	0	0	3,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	1,959	0	0	1,959	0	800	0	0	800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,959</b>	<b>0</b>	<b>0</b>	<b>1,959</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Vote:588 Alebtong District****FY 2019/20****148108 Sector Management and Monitoring**

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,789</b>	<b>0</b>	<b>0</b>	<b>15,789</b>	<b>0</b>	<b>11,930</b>	<b>0</b>	<b>0</b>	<b>11,930</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>15,789</b>	<b>0</b>	<b>0</b>	<b>15,789</b>	<b>0</b>	<b>11,930</b>	<b>0</b>	<b>0</b>	<b>11,930</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>15,789</b>	<b>0</b>	<b>0</b>	<b>15,789</b>	<b>0</b>	<b>11,930</b>	<b>0</b>	<b>0</b>	<b>11,930</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,150</b>	<b>4,792</b>	<b>11,050</b>
Locally Raised Revenues	12,150	4,792	11,050
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,150</b>	<b>4,792</b>	<b>11,050</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,150	4,792	11,050
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,150</b>	<b>4,792</b>	<b>11,050</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,080	0	0	4,080	0	4,140	0	0	4,140
227001 Travel inland	0	2,590	0	0	2,590	0	2,050	0	0	2,050
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,670</b>	<b>0</b>	<b>0</b>	<b>6,670</b>	<b>0</b>	<b>6,190</b>	<b>0</b>	<b>0</b>	<b>6,190</b>

## Vote:588 Alebtong District

FY 2019/20

**138204 LG Land management services**

227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	2,520	0	0	2,520	0	3,000	0	0	3,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,520</b>	<b>0</b>	<b>0</b>	<b>2,520</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,160	0	0	2,160	0	1,860	0	0	1,860
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,160</b>	<b>0</b>	<b>0</b>	<b>2,160</b>	<b>0</b>	<b>1,860</b>	<b>0</b>	<b>0</b>	<b>1,860</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,150</b>	<b>0</b>	<b>0</b>	<b>12,150</b>	<b>0</b>	<b>11,050</b>	<b>0</b>	<b>0</b>	<b>11,050</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>12,150</b>	<b>0</b>	<b>0</b>	<b>12,150</b>	<b>0</b>	<b>11,050</b>	<b>0</b>	<b>0</b>	<b>11,050</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>12,150</b>	<b>0</b>	<b>0</b>	<b>12,150</b>	<b>0</b>	<b>11,050</b>	<b>0</b>	<b>0</b>	<b>11,050</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,620</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	1,620	0	0
<b>Development Revenues</b>	<b>20,220</b>	<b>20,220</b>	<b>9,821</b>
District Discretionary Development Equalization Grant	20,220	20,220	9,821
<b>Total Revenue Shares</b>	<b>21,840</b>	<b>20,220</b>	<b>10,821</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,620	0	1,000
<b>Development Expenditure</b>			
Domestic Development	20,220	19,052	9,821
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,840</b>	<b>19,052</b>	<b>10,821</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

# Vote:588 Alebtong District

## FY 2019/20

### 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	1,620	0	0	1,620	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,620</b>	<b>0</b>	<b>0</b>	<b>1,620</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>1,620</b>	<b>0</b>	<b>0</b>	<b>1,620</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	9,821	0	9,821
312202 Machinery and Equipment	0	0	16,200	0	16,200	0	0	0	0	0
312301 Cultivated Assets	0	0	4,020	0	4,020	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>20,220</b>	<b>0</b>	<b>20,220</b>	<b>0</b>	<b>0</b>	<b>9,821</b>	<b>0</b>	<b>9,821</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,220</b>	<b>0</b>	<b>20,220</b>	<b>0</b>	<b>0</b>	<b>9,821</b>	<b>0</b>	<b>9,821</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,620</b>	<b>20,220</b>	<b>0</b>	<b>21,840</b>	<b>0</b>	<b>1,000</b>	<b>9,821</b>	<b>0</b>	<b>10,821</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,620</b>	<b>20,220</b>	<b>0</b>	<b>21,840</b>	<b>0</b>	<b>1,000</b>	<b>9,821</b>	<b>0</b>	<b>10,821</b>

### Workplan : Health

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>1,100</b>
District Unconditional Grant (Non-Wage)	500	0	600
Locally Raised Revenues	300	0	500
<b>Development Revenues</b>	<b>13,500</b>	<b>4,385</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	13,500	4,385	5,000
<b>Total Revenue Shares</b>	<b>14,300</b>	<b>4,385</b>	<b>6,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	1,100
<b>Development Expenditure</b>			
Domestic Development	13,500	3,000	5,000

# Vote:588 Alebtong District

FY 2019/20

External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,300</b>	<b>3,000</b>	<b>6,100</b>

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	800	0	0	800	0	1,100	0	0	1,100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</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>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>088175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	13,500	0	13,500	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>13,500</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>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>800</b>	<b>13,500</b>	<b>0</b>	<b>14,300</b>	<b>0</b>	<b>1,100</b>	<b>5,000</b>	<b>0</b>	<b>6,100</b>
<b>Total cost of Health</b>	<b>0</b>	<b>800</b>	<b>13,500</b>	<b>0</b>	<b>14,300</b>	<b>0</b>	<b>1,100</b>	<b>5,000</b>	<b>0</b>	<b>6,100</b>

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>1,602</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	4,000	1,602	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
District Discretionary Development Equalization Grant	0	0	13,000
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>1,602</b>	<b>14,500</b>



## Vote:588 Alebtong District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	1,602	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	13,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>1,602</b>	<b>14,500</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
223002 Rates	0	2,100	0	0	2,100	0	0	0	0	0
282103 Scholarships and related costs	0	1,900	0	0	1,900	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</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>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,500	0	6,500
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>

**Vote:588 Alebtong District****FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078403 Sports Development services</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</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 Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 Education</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,500</b>	<b>6,500</b>	<b>0</b>	<b>8,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,500	0	0
<b>Development Revenues</b>	<b>16,535</b>	<b>25,650</b>	<b>40,000</b>
District Discretionary Development Equalization Grant	16,535	25,650	40,000
<b>Total Revenue Shares</b>	<b>18,035</b>	<b>25,650</b>	<b>40,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	0
<b>Development Expenditure</b>			
Domestic Development	16,535	11,856	40,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,035</b>	<b>11,856</b>	<b>40,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:588 Alebtong District

FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	1,500	16,535	0	18,035	0	0	40,000	0	40,000
<b>Total Cost of Output 57</b>	<b>0</b>	<b>1,500</b>	<b>16,535</b>	<b>0</b>	<b>18,035</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>1,500</b>	<b>16,535</b>	<b>0</b>	<b>18,035</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>1,500</b>	<b>16,535</b>	<b>0</b>	<b>18,035</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>1,500</b>	<b>16,535</b>	<b>0</b>	<b>18,035</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

*Workplan : Water*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	43,810	43,810	8,400
District Discretionary Development Equalization Grant	43,810	43,810	8,400
<b>Total Revenue Shares</b>	<b>43,810</b>	<b>43,810</b>	<b>8,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	43,810	0	8,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,810</b>	<b>0</b>	<b>8,400</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:588 Alebtong District

FY 2019/20

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,095	0	1,095	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,400	0	8,400
312104 Other Structures	0	0	20,810	0	20,810	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>21,905</b>	<b>0</b>	<b>21,905</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>8,400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,905</b>	<b>0</b>	<b>21,905</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>8,400</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>21,905</b>	<b>0</b>	<b>21,905</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>8,400</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>21,905</b>	<b>0</b>	<b>21,905</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>8,400</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:588 Alebtong District

FY 2019/20

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</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>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,170</b>	<b>1,649</b>	<b>7,000</b>
District Unconditional Grant (Non-Wage)	0	422	1,000
Locally Raised Revenues	7,170	1,227	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,170</b>	<b>1,649</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,170	1,649	7,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,170</b>	<b>1,649</b>	<b>7,000</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**Vote:588 Alebtong District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 07</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108110 Support to Disabled and the Elderly</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108112 Work based inspections</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	6,770	0	0	6,770	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>6,770</b>	<b>0</b>	<b>0</b>	<b>6,770</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>7,170</b>	<b>0</b>	<b>0</b>	<b>7,170</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>7,170</b>	<b>0</b>	<b>0</b>	<b>7,170</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>7,170</b>	<b>0</b>	<b>0</b>	<b>7,170</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,490</b>	<b>10,393</b>	<b>12,298</b>
District Unconditional Grant (Non-Wage)	14,490	9,785	11,369
Locally Raised Revenues	0	608	929
<b>Development Revenues</b>	<b>19,485</b>	<b>19,485</b>	<b>1,810</b>
District Discretionary Development Equalization Grant	19,485	19,485	1,810
<b>Total Revenue Shares</b>	<b>33,975</b>	<b>29,879</b>	<b>14,108</b>

## Vote:588 Alebtong District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,490	7,911	12,298
<i>Development Expenditure</i>			
Domestic Development	19,485	12,500	1,810
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,975</b>	<b>20,411</b>	<b>14,108</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	1,950	0	0	1,950	0	0	0	0	0
221009 Welfare and Entertainment	0	1,440	0	0	1,440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
228001 Maintenance - Civil	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,490</b>	<b>0</b>	<b>0</b>	<b>14,490</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>0</b>	<b>14,490</b>	<b>0</b>	<b>0</b>	<b>14,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	12,298	0	0	12,298
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,298</b>	<b>0</b>	<b>0</b>	<b>12,298</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,298</b>	<b>0</b>	<b>0</b>	<b>12,298</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,510	0	2,510	0	0	1,810	0	1,810
312101 Non-Residential Buildings	0	0	4,975	0	4,975	0	0	0	0	0

## Vote:588 Alebtong District

FY 2019/20

312201 Transport Equipment	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>19,485</b>	<b>0</b>	<b>19,485</b>	<b>0</b>	<b>0</b>	<b>1,810</b>	<b>0</b>	<b>1,810</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,485</b>	<b>0</b>	<b>19,485</b>	<b>0</b>	<b>0</b>	<b>1,810</b>	<b>0</b>	<b>1,810</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,490</b>	<b>19,485</b>	<b>0</b>	<b>33,975</b>	<b>0</b>	<b>12,298</b>	<b>1,810</b>	<b>0</b>	<b>14,108</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,490</b>	<b>19,485</b>	<b>0</b>	<b>33,975</b>	<b>0</b>	<b>12,298</b>	<b>1,810</b>	<b>0</b>	<b>14,108</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,831</b>	<b>4,360</b>	<b>7,417</b>
District Unconditional Grant (Non-Wage)	4,300	3,733	3,341
Locally Raised Revenues	7,531	627	4,076
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,831</b>	<b>4,360</b>	<b>7,417</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,831	4,360	7,417
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,831</b>	<b>4,360</b>	<b>7,417</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
226002 Licenses	0	6,471	0	0	6,471	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,395	0	0	2,395
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,471</b>	<b>0</b>	<b>0</b>	<b>6,471</b>	<b>0</b>	<b>2,395</b>	<b>0</b>	<b>0</b>	<b>2,395</b>



## Vote:588 Alebtong District

FY 2019/20

**148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	1,600	0	0	1,600	0	800	0	0	800
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**148104 LG Expenditure management Services**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,060	0	0	1,060	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,460</b>	<b>0</b>	<b>0</b>	<b>3,460</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	722	0	0	722
<b>Total Cost of Output 05</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>722</b>	<b>0</b>	<b>0</b>	<b>722</b>

**148108 Sector Management and Monitoring**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,831</b>	<b>0</b>	<b>0</b>	<b>11,831</b>	<b>0</b>	<b>6,617</b>	<b>0</b>	<b>0</b>	<b>6,617</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>11,831</b>	<b>0</b>	<b>0</b>	<b>11,831</b>	<b>0</b>	<b>6,617</b>	<b>0</b>	<b>0</b>	<b>6,617</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>11,831</b>	<b>0</b>	<b>0</b>	<b>11,831</b>	<b>0</b>	<b>6,617</b>	<b>0</b>	<b>0</b>	<b>6,617</b>
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**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,689</b>	<b>0</b>	<b>4,389</b>
District Unconditional Grant (Non-Wage)	0	0	4,389
Locally Raised Revenues	4,689	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,689</b>	<b>0</b>	<b>4,389</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,689	0	4,389
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,689</b>	<b>0</b>	<b>4,389</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,885	0	0	1,885	0	1,885	0	0	1,885
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	80	0	0	80
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,385</b>	<b>0</b>	<b>0</b>	<b>2,385</b>	<b>0</b>	<b>1,965</b>	<b>0</b>	<b>0</b>	<b>1,965</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	864	0	0	864	0	864	0	0	864
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
<b>Total Cost of Output 06</b>	<b>0</b>	<b>864</b>	<b>0</b>	<b>0</b>	<b>864</b>	<b>0</b>	<b>984</b>	<b>0</b>	<b>0</b>	<b>984</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	1,440	0	0	1,440
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</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>4,689</b>	<b>0</b>	<b>0</b>	<b>4,689</b>	<b>0</b>	<b>4,389</b>	<b>0</b>	<b>0</b>	<b>4,389</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,689</b>	<b>0</b>	<b>0</b>	<b>4,689</b>	<b>0</b>	<b>4,389</b>	<b>0</b>	<b>0</b>	<b>4,389</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,689</b>	<b>0</b>	<b>0</b>	<b>4,689</b>	<b>0</b>	<b>4,389</b>	<b>0</b>	<b>0</b>	<b>4,389</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>46,055</b>	<b>46,046</b>	<b>2,500</b>
District Discretionary Development Equalization Grant	46,055	46,046	2,500
<b>Total Revenue Shares</b>	<b>46,055</b>	<b>46,046</b>	<b>2,500</b>

## Vote:588 Alebtong District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	46,055	32,368	2,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>46,055</b>	<b>32,368</b>	<b>2,500</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
03 Capital Purchases										

## 018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,980	0	4,980	0	0	0	0	0
312202 Machinery and Equipment	0	0	13,250	0	13,250	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>18,230</b>	<b>0</b>	<b>18,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018280 Valley dam construction

312101 Non-Residential Buildings	0	0	27,825	0	27,825	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>27,825</b>	<b>0</b>	<b>27,825</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>0</b>	<b>0</b>	<b>46,055</b>	<b>0</b>	<b>46,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>46,055</b>	<b>0</b>	<b>46,055</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>46,055</b>	<b>0</b>	<b>46,055</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:588 Alebtong District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>300</b>
Locally Raised Revenues	300	0	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>0</b>	<b>300</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	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>300</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
<b>Total Cost of Output 01</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</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>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Health</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>750</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	750	0	500
<b>Development Revenues</b>	<b>31,500</b>	<b>31,500</b>	<b>32,498</b>
District Discretionary Development Equalization Grant	31,500	31,500	32,498
<b>Total Revenue Shares</b>	<b>32,250</b>	<b>31,500</b>	<b>32,998</b>

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FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	750	0	500
<i>Development Expenditure</i>			
Domestic Development	31,500	0	32,498
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,250</b>	<b>0</b>	<b>32,998</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
282103 Scholarships and related costs	0	750	0	0	750	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</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>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	15,750	0	15,750	0	0	21,000	0	21,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>15,750</b>	<b>0</b>	<b>15,750</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	11,498	0	11,498
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,498</b>	<b>0</b>	<b>11,498</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,750</b>	<b>0</b>	<b>15,750</b>	<b>0</b>	<b>0</b>	<b>32,498</b>	<b>0</b>	<b>32,498</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>750</b>	<b>15,750</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>32,498</b>	<b>0</b>	<b>32,498</b>

**Vote:588 Alebtong District****FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>750</b>	<b>15,750</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>500</b>	<b>32,498</b>	<b>0</b>	<b>32,998</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>17,850</b>
District Discretionary Development Equalization Grant	0	0	17,850
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>17,850</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	17,850
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>17,850</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:588 Alebtong District****FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	17,850	0	17,850
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,850</b>	<b>0</b>	<b>17,850</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>24,700</b>
District Discretionary Development Equalization Grant	1,000	1,000	24,700
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>1,000</b>	<b>24,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	1,000	0	24,700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>24,700</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:588 Alebtong District

FY 2019/20

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098104 Promotion of Community Based Management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,600	0	1,600
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	1,000	0	1,000	0	0	23,100	0	23,100
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>23,100</b>	<b>0</b>	<b>23,100</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>23,100</b>	<b>0</b>	<b>23,100</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>24,700</b>	<b>0</b>	<b>24,700</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>24,700</b>	<b>0</b>	<b>24,700</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>550</b>	<b>0</b>	<b>550</b>
District Unconditional Grant (Non-Wage)	550	0	550
<b>Development Revenues</b>	<b>29,779</b>	<b>29,779</b>	<b>11,132</b>
District Discretionary Development Equalization Grant	29,779	29,779	11,132
<b>Total Revenue Shares</b>	<b>30,329</b>	<b>29,779</b>	<b>11,682</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	550	0	550
<b>Development Expenditure</b>			
Domestic Development	29,779	27,759	11,132



**Vote:588 Alebtong District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,329</b>	<b>27,759</b>	<b>11,682</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108109 Support to Youth Councils</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	150	0	0	150
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	550	0	0	550	0	400	0	0	400
<b>Total Cost of Output 17</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</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>550</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,627	0	2,627
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312104 Other Structures	0	0	26,250	0	26,250	0	0	0	0	0
312201 Transport Equipment	0	0	1,029	0	1,029	0	0	1,575	0	1,575
312202 Machinery and Equipment	0	0	1,500	0	1,500	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	6,930	0	6,930
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>29,779</b>	<b>0</b>	<b>29,779</b>	<b>0</b>	<b>0</b>	<b>11,132</b>	<b>0</b>	<b>11,132</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>29,779</b>	<b>0</b>	<b>29,779</b>	<b>0</b>	<b>0</b>	<b>11,132</b>	<b>0</b>	<b>11,132</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>550</b>	<b>29,779</b>	<b>0</b>	<b>30,329</b>	<b>0</b>	<b>550</b>	<b>11,132</b>	<b>0</b>	<b>11,682</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>550</b>	<b>29,779</b>	<b>0</b>	<b>30,329</b>	<b>0</b>	<b>550</b>	<b>11,132</b>	<b>0</b>	<b>11,682</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>110,249</b>	<b>60,647</b>	<b>109,202</b>
Locally Raised Revenues	14,000	11,812	14,480
Urban Unconditional Grant (Non-Wage)	17,422	14,620	15,895
Urban Unconditional Grant (Wage)	78,827	34,215	78,827
<b>Development Revenues</b>	<b>15,148</b>	<b>15,152</b>	<b>18,552</b>
Urban Discretionary Development Equalization Grant	15,148	15,152	18,552
<b>Total Revenue Shares</b>	<b>125,397</b>	<b>75,799</b>	<b>127,755</b>

## B: Breakdown of Workplan Expenditures

<b>Recurrent Expenditure</b>			
Wage	78,827	30,615	78,827
Non Wage	31,422	26,432	30,375
<b>Development Expenditure</b>			
Domestic Development	15,148	6,229	18,552
External Financing	0	0	0
<b>Total Expenditure</b>	<b>125,397</b>	<b>63,277</b>	<b>127,755</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	78,827	0	0	0	78,827	78,827	0	0	0	78,827
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,868	0	0	1,868	0	0	0	0	0
221017 Subscriptions	0	895	0	0	895	0	0	0	0	0
222001 Telecommunications	0	2,132	0	0	2,132	0	0	0	0	0
223004 Guard and Security services	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	16,527	0	0	16,527	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>78,827</b>	<b>31,422</b>	<b>0</b>	<b>0</b>	<b>110,249</b>	<b>78,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,827</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>78,827</b>	<b>31,422</b>	<b>0</b>	<b>0</b>	<b>110,249</b>	<b>78,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,827</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	30,375	0	0	30,375
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,375</b>	<b>0</b>	<b>0</b>	<b>30,375</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,375</b>	<b>0</b>	<b>0</b>	<b>30,375</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	10,710	0	10,710
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,323	0	1,323	0	0	462	0	462
312101 Non-Residential Buildings	0	0	12,325	0	12,325	0	0	7,380	0	7,380
312211 Office Equipment	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,148</b>	<b>0</b>	<b>15,148</b>	<b>0</b>	<b>0</b>	<b>18,552</b>	<b>0</b>	<b>18,552</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,148</b>	<b>0</b>	<b>15,148</b>	<b>0</b>	<b>0</b>	<b>18,552</b>	<b>0</b>	<b>18,552</b>
<b>Total cost of District and Urban Administration</b>	<b>78,827</b>	<b>31,422</b>	<b>15,148</b>	<b>0</b>	<b>125,397</b>	<b>78,827</b>	<b>30,375</b>	<b>18,552</b>	<b>0</b>	<b>127,755</b>
<b>Total cost of Administration</b>	<b>78,827</b>	<b>31,422</b>	<b>15,148</b>	<b>0</b>	<b>125,397</b>	<b>78,827</b>	<b>30,375</b>	<b>18,552</b>	<b>0</b>	<b>127,755</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,474</b>	<b>25,216</b>	<b>38,146</b>
Locally Raised Revenues	9,100	5,326	8,620
Urban Unconditional Grant (Non-Wage)	8,614	6,543	8,766
Urban Unconditional Grant (Wage)	20,760	13,347	20,760
<b>Development Revenues</b>	<b>630</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	630	0	0
<b>Total Revenue Shares</b>	<b>39,104</b>	<b>25,216</b>	<b>38,146</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,760	13,347	20,760
Non Wage	17,714	11,869	17,386
<b>Development Expenditure</b>			

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Domestic Development	630	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,104</b>	<b>25,216</b>	<b>38,146</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
226002 Licenses	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	3,800	0	0	3,800
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>148104 LG Expenditure management Services</b>										
211101 General Staff Salaries	20,760	0	0	0	20,760	20,760	0	0	0	20,760
221003 Staff Training	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	214	0	0	214	0	0	0	0	0
222001 Telecommunications	0	1,300	0	0	1,300	0	900	0	0	900
227001 Travel inland	0	2,680	0	0	2,680	0	2,200	0	0	2,200
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	300	0	0	300
<b>Total Cost of Output 04</b>	<b>20,760</b>	<b>5,994</b>	<b>0</b>	<b>0</b>	<b>26,754</b>	<b>20,760</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>25,160</b>
<b>148105 LG Accounting Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,300	0	0	1,300
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	546	0	0	546
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>2,846</b>	<b>0</b>	<b>0</b>	<b>2,846</b>
<b>148107 Sector Capacity Development</b>										
221003 Staff Training	0	1,500	0	0	1,500	0	1,500	0	0	1,500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148108 Sector Management and Monitoring</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	900	0	0	900
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221010 Special Meals and Drinks	0	300	0	0	300	0	0	0	0	0
221012 Small Office Equipment	0	520	0	0	520	0	520	0	0	520
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	600	0	0	600	0	420	0	0	420
227001 Travel inland	0	2,500	0	0	2,500	0	300	0	0	300
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,620</b>	<b>0</b>	<b>0</b>	<b>5,620</b>	<b>0</b>	<b>3,040</b>	<b>0</b>	<b>0</b>	<b>3,040</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>20,760</b>	<b>17,714</b>	<b>0</b>	<b>0</b>	<b>38,474</b>	<b>20,760</b>	<b>17,386</b>	<b>0</b>	<b>0</b>	<b>38,146</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
312201 Transport Equipment	0	0	630	0	630	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>630</b>	<b>0</b>	<b>630</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>0</b>	<b>0</b>	<b>630</b>	<b>0</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>20,760</b>	<b>17,714</b>	<b>630</b>	<b>0</b>	<b>39,104</b>	<b>20,760</b>	<b>17,386</b>	<b>0</b>	<b>0</b>	<b>38,146</b>
<b>Total cost of Finance</b>	<b>20,760</b>	<b>17,714</b>	<b>630</b>	<b>0</b>	<b>39,104</b>	<b>20,760</b>	<b>17,386</b>	<b>0</b>	<b>0</b>	<b>38,146</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,877</b>	<b>6,105</b>	<b>9,877</b>
Locally Raised Revenues	9,877	6,105	9,877
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,877</b>	<b>6,105</b>	<b>9,877</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,877	6,105	9,877
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,877</b>	<b>6,105</b>	<b>9,877</b>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Adminstration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,880	0	0	2,880	0	3,800	0	0	3,800
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,580</b>	<b>0</b>	<b>0</b>	<b>3,580</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	5,477	0	0	5,477
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,177	0	0	2,177	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,277</b>	<b>0</b>	<b>0</b>	<b>5,277</b>	<b>0</b>	<b>5,477</b>	<b>0</b>	<b>0</b>	<b>5,477</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,020	0	0	1,020	0	600	0	0	600
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>1,020</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>9,877</b>	<b>0</b>	<b>0</b>	<b>9,877</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>9,877</b>	<b>0</b>	<b>0</b>	<b>9,877</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>9,877</b>	<b>0</b>	<b>0</b>	<b>9,877</b>	<b>0</b>	<b>9,877</b>	<b>0</b>	<b>0</b>	<b>9,877</b>

### Workplan : Production and Marketing

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,020</b>	<b>1,357</b>	<b>4,020</b>
Locally Raised Revenues	3,000	622	3,000
Urban Unconditional Grant (Non-Wage)	1,020	735	1,020
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,020</b>	<b>1,357</b>	<b>4,020</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,020	1,357	4,020
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,020</b>	<b>1,357</b>	<b>4,020</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	1,020	0	0	1,020	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
018211 Livestock Health and Marketing										
227001 Travel inland	0	0	0	0	0	0	3,250	0	0	3,250
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>
018212 District Production Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	770	0	0	770
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>770</b>	<b>0</b>	<b>0</b>	<b>770</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,020</b>	<b>0</b>	<b>0</b>	<b>4,020</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>4,020</b>	<b>0</b>	<b>0</b>	<b>4,020</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>4,020</b>	<b>0</b>	<b>0</b>	<b>4,020</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 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,500</b>	<b>2,708</b>	<b>5,500</b>
Locally Raised Revenues	4,000	1,650	4,000
Urban Unconditional Grant (Non-Wage)	1,500	1,058	1,500

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<i>Development Revenues</i>	0	0	1,575
Urban Discretionary Development Equalization Grant	0	0	1,575
<b>Total Revenue Shares</b>	<b>5,500</b>	<b>2,708</b>	<b>7,075</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,500	2,708	5,500
<i>Development Expenditure</i>			
Domestic Development	0	0	1,575
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,500</b>	<b>2,708</b>	<b>7,075</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	5,500	0	0	5,500	0	5,500	0	0	5,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</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>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,575</b>	<b>0</b>	<b>1,575</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,575</b>	<b>0</b>	<b>1,575</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>1,575</b>	<b>0</b>	<b>7,075</b>
<b>Total cost of Health</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>1,575</b>	<b>0</b>	<b>7,075</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,400	300	2,500



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Locally Raised Revenues	1,600	0	2,000
Urban Unconditional Grant (Non-Wage)	800	300	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,400</b>	<b>300</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,400	150	2,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,400</b>	<b>150</b>	<b>2,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221007 Books, Periodicals & Newspapers	0	1,100	0	0	1,100	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</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>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078403 Sports Development services</b>										
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

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## 078405 Education Management Services

227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,200</b>	<b>11,032</b>	<b>18,200</b>
Locally Raised Revenues	2,300	5	2,300
Urban Unconditional Grant (Non-Wage)	1,500	390	1,500
Urban Unconditional Grant (Wage)	14,400	10,637	14,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,200</b>	<b>11,032</b>	<b>18,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,400	10,637	14,400
Non Wage	3,800	130	3,800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,200</b>	<b>10,767</b>	<b>18,200</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 048104 Community Access Roads maintenance

221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
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221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	14,400	0	0	0	14,400	14,400	0	0	0	14,400
227001 Travel inland	0	0	0	0	0	0	3,800	0	0	3,800
<b>Total Cost of Output 08</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>14,400</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>18,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,400</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>18,200</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>14,400</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>18,200</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>14,400</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>18,200</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**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,029</b>	<b>22,115</b>	<b>31,629</b>
Locally Raised Revenues	3,269	957	2,869
Urban Unconditional Grant (Non-Wage)	2,360	1,665	2,360
Urban Unconditional Grant (Wage)	26,400	19,493	26,400
<b>Development Revenues</b>	<b>3,675</b>	<b>3,675</b>	<b>1,575</b>
Urban Discretionary Development Equalization Grant	3,675	3,675	1,575
<b>Total Revenue Shares</b>	<b>35,704</b>	<b>25,790</b>	<b>33,204</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,400	19,493	26,400
Non Wage	5,629	2,622	5,229
<b>Development Expenditure</b>			
Domestic Development	3,675	2,308	1,575
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,704</b>	<b>24,422</b>	<b>33,204</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:588 Alebtong District

FY 2019/20

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
<b>Total Cost of Output 03</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>	<b>26,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,400</b>
<b>098307 River Bank and Wetland Restoration</b>										
221002 Workshops and Seminars	0	880	0	0	880	0	0	0	0	0
227001 Travel inland	0	4,749	0	0	4,749	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>5,629</b>	<b>0</b>	<b>0</b>	<b>5,629</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	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
225001 Consultancy Services- Short term	0	0	0	0	0	0	500	1,575	0	2,075
227001 Travel inland	0	0	0	0	0	0	1,419	0	0	1,419
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,869</b>	<b>1,575</b>	<b>0</b>	<b>4,444</b>
<b>098311 Infrastructure Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	880	0	0	880
227001 Travel inland	0	0	0	0	0	0	1,480	0	0	1,480
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,360</b>	<b>0</b>	<b>0</b>	<b>2,360</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,400</b>	<b>5,629</b>	<b>0</b>	<b>0</b>	<b>32,029</b>	<b>26,400</b>	<b>5,229</b>	<b>1,575</b>	<b>0</b>	<b>33,204</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	2,100	0	2,100	0	0	0	0	0
312101 Non-Residential Buildings	0	0	1,575	0	1,575	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,675</b>	<b>0</b>	<b>3,675</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>0</b>	<b>0</b>	<b>3,675</b>	<b>0</b>	<b>3,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>26,400</b>	<b>5,629</b>	<b>3,675</b>	<b>0</b>	<b>35,704</b>	<b>26,400</b>	<b>5,229</b>	<b>1,575</b>	<b>0</b>	<b>33,204</b>
<b>Total cost of Natural Resources</b>	<b>26,400</b>	<b>5,629</b>	<b>3,675</b>	<b>0</b>	<b>35,704</b>	<b>26,400</b>	<b>5,229</b>	<b>1,575</b>	<b>0</b>	<b>33,204</b>

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:588 Alebtong District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,640</b>	<b>910</b>	<b>3,640</b>
Locally Raised Revenues	2,240	260	2,240
Urban Unconditional Grant (Non-Wage)	1,400	650	1,400
<b>Development Revenues</b>	<b>5,985</b>	<b>5,985</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,985	5,985	0
<b>Total Revenue Shares</b>	<b>9,625</b>	<b>6,895</b>	<b>3,640</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,640	910	3,640
<b>Development Expenditure</b>			
Domestic Development	5,985	2,496	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,625</b>	<b>3,406</b>	<b>3,640</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

## Vote:588 Alebtong District

FY 2019/20

**108111 Culture mainstreaming**

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108117 Operation of the Community Based Services Department**

221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	240	0	0	240	0	2,640	0	0	2,640
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,640</b>	<b>0</b>	<b>0</b>	<b>1,640</b>	<b>0</b>	<b>2,640</b>	<b>0</b>	<b>0</b>	<b>2,640</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,640</b>	<b>0</b>	<b>0</b>	<b>3,640</b>	<b>0</b>	<b>3,640</b>	<b>0</b>	<b>0</b>	<b>3,640</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108175 Non Standard Service Delivery Capital**

312104 Other Structures	0	0	5,985	0	5,985	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,985</b>	<b>0</b>	<b>5,985</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>0</b>	<b>0</b>	<b>5,985</b>	<b>0</b>	<b>5,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,640</b>	<b>5,985</b>	<b>0</b>	<b>9,625</b>	<b>0</b>	<b>3,640</b>	<b>0</b>	<b>0</b>	<b>3,640</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,640</b>	<b>5,985</b>	<b>0</b>	<b>9,625</b>	<b>0</b>	<b>3,640</b>	<b>0</b>	<b>0</b>	<b>3,640</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,700</b>	<b>452</b>	<b>1,700</b>
District Unconditional Grant (Non-Wage)	1,700	110	1,700
Locally Raised Revenues	0	342	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,700</b>	<b>452</b>	<b>1,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,700	352	1,700
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,700</b>	<b>352</b>	<b>1,700</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</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>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</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>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</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>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,524</b>	<b>25,289</b>	<b>23,379</b>
District Unconditional Grant (Non-Wage)	7,724	10,334	7,979
Locally Raised Revenues	28,800	14,955	15,400
<b>Development Revenues</b>	<b>40,023</b>	<b>40,023</b>	<b>50,487</b>
District Discretionary Development Equalization Grant	40,023	40,023	50,487
<b>Total Revenue Shares</b>	<b>76,547</b>	<b>65,312</b>	<b>73,865</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	36,524	25,289	23,379
<b>Development Expenditure</b>			
Domestic Development	40,023	22,505	50,487

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>76,547</b>	<b>47,794</b>	<b>73,865</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,440	0	0	4,440	0	0	0	0	0
213001 Medical expenses (To employees)	0	600	0	0	600	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	2,324	0	0	2,324	0	0	0	0	0
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
223004 Guard and Security services	0	960	0	0	960	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	13,200	0	0	13,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>31,724</b>	<b>0</b>	<b>0</b>	<b>31,724</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>0</b>	<b>31,724</b>	<b>0</b>	<b>0</b>	<b>31,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	15,400	0	0	15,400
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	7,979	0	0	7,979
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,379</b>	<b>0</b>	<b>0</b>	<b>23,379</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,379</b>	<b>0</b>	<b>0</b>	<b>23,379</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	9,000	0	9,000



**Vote:588 Alebtong District****FY 2019/20**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,737	0	4,737	0	0	3,677	0	3,677
311101 Land	0	0	0	0	0	0	0	34,960	0	34,960
312101 Non-Residential Buildings	0	0	11,886	0	11,886	0	0	0	0	0
312201 Transport Equipment	0	0	13,000	0	13,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,600	0	2,600	0	0	0	0	0
312213 ICT Equipment	0	0	5,200	0	5,200	0	0	2,850	0	2,850
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>37,423</b>	<b>0</b>	<b>37,423</b>	<b>0</b>	<b>0</b>	<b>50,487</b>	<b>0</b>	<b>50,487</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>37,423</b>	<b>0</b>	<b>37,423</b>	<b>0</b>	<b>0</b>	<b>50,487</b>	<b>0</b>	<b>50,487</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>31,724</b>	<b>37,423</b>	<b>0</b>	<b>69,147</b>	<b>0</b>	<b>23,379</b>	<b>50,487</b>	<b>0</b>	<b>73,865</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>31,724</b>	<b>37,423</b>	<b>0</b>	<b>69,147</b>	<b>0</b>	<b>23,379</b>	<b>50,487</b>	<b>0</b>	<b>73,865</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,718</b>	<b>11,547</b>	<b>9,625</b>
District Unconditional Grant (Non-Wage)	2,800	781	2,700
Locally Raised Revenues	5,918	10,766	6,925
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,718</b>	<b>11,547</b>	<b>9,625</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,718	11,547	9,625
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,718</b>	<b>11,547</b>	<b>9,625</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

# Vote:588 Alebtong District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	600	0	0	600	0	2,165	0	0	2,165
<b>Total Cost of Output 02</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>2,165</b>	<b>0</b>	<b>0</b>	<b>2,165</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>148104 LG Expenditure management Services</b>										
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	218	0	0	218	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,600	0	0	2,600
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,518</b>	<b>0</b>	<b>0</b>	<b>2,518</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>148105 LG Accounting Services</b>										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	900	0	0	900
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	2,640	0	0	2,640	0	600	0	0	600
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>148108 Sector Management and Monitoring</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,560</b>	<b>0</b>	<b>0</b>	<b>1,560</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,718</b>	<b>0</b>	<b>0</b>	<b>8,718</b>	<b>0</b>	<b>8,625</b>	<b>0</b>	<b>0</b>	<b>8,625</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>8,718</b>	<b>0</b>	<b>0</b>	<b>8,718</b>	<b>0</b>	<b>8,625</b>	<b>0</b>	<b>0</b>	<b>8,625</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>8,718</b>	<b>0</b>	<b>0</b>	<b>8,718</b>	<b>0</b>	<b>8,625</b>	<b>0</b>	<b>0</b>	<b>8,625</b>

## Vote:588 Alebtong District

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*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	8,857	8,288	8,857
District Unconditional Grant (Non-Wage)	500	253	500
Locally Raised Revenues	8,357	8,035	8,357
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	8,857	8,288	8,857
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,857	8,288	8,857
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	8,857	8,288	8,857

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,123	0	0	3,123	0	5,657	0	0	5,657
227001 Travel inland	0	2,730	0	0	2,730	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,853</b>	<b>0</b>	<b>0</b>	<b>5,853</b>	<b>0</b>	<b>5,657</b>	<b>0</b>	<b>0</b>	<b>5,657</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	180	0	0	180	0	1,700	0	0	1,700
227001 Travel inland	0	1,524	0	0	1,524	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,204</b>	<b>0</b>	<b>0</b>	<b>2,204</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	1,000	0	0	1,000

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222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</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>8,857</b>	<b>0</b>	<b>0</b>	<b>8,857</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>8,857</b>	<b>0</b>	<b>0</b>	<b>8,857</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>8,857</b>	<b>0</b>	<b>0</b>	<b>8,857</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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,200</b>	<b>370</b>	<b>1,800</b>
District Unconditional Grant (Non-Wage)	1,000	100	1,000
Locally Raised Revenues	1,200	270	800
<b>Development Revenues</b>	<b>25,750</b>	<b>25,750</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	25,750	25,750	2,000
<b>Total Revenue Shares</b>	<b>27,950</b>	<b>26,120</b>	<b>3,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,200	370	1,800
<b>Development Expenditure</b>			
Domestic Development	25,750	3,750	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,950</b>	<b>4,120</b>	<b>3,800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018204 Fisheries regulation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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## 018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018212 District Production Management Services

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	200	0	0	200
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
228002 Maintenance - Vehicles	0	600	0	0	600	0	400	0	0	400
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</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>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	1,750	0	1,750	0	0	0	0	0
312301 Cultivated Assets	0	0	22,000	0	22,000	0	0	2,000	0	2,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>25,750</b>	<b>0</b>	<b>25,750</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,750</b>	<b>0</b>	<b>25,750</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,200</b>	<b>25,750</b>	<b>0</b>	<b>27,950</b>	<b>0</b>	<b>1,800</b>	<b>2,000</b>	<b>0</b>	<b>3,800</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,200</b>	<b>25,750</b>	<b>0</b>	<b>27,950</b>	<b>0</b>	<b>1,800</b>	<b>2,000</b>	<b>0</b>	<b>3,800</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>1,200</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	300	0	200
Locally Raised Revenues	700	1,200	600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>1,200</b>	<b>1,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	1,000	800
<b>Development Expenditure</b>			

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Domestic Development	0	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>1,000</b>	<b>1,800</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	800	0	0	800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
03 Capital Purchases										
<b>088175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</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 Primary Healthcare</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>800</b>	<b>1,000</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>800</b>	<b>1,000</b>	<b>0</b>	<b>1,800</b>

## Workplan : Education

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>900</b>	<b>0</b>	<b>800</b>
Locally Raised Revenues	900	0	800
<b>Development Revenues</b>	<b>15,000</b>	<b>15,000</b>	<b>13,627</b>
District Discretionary Development Equalization Grant	15,000	15,000	13,627
<b>Total Revenue Shares</b>	<b>15,900</b>	<b>15,000</b>	<b>14,427</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	900	0	800
<b>Development Expenditure</b>			
Domestic Development	15,000	500	13,627
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,900</b>	<b>500</b>	<b>14,427</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>078102 Primary Teaching Services</b>											
221009 Welfare and Entertainment		0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 02</b>		0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>		0	900	0	0	900	0	0	0	0	0
03 Capital Purchases											
<b>078181 Latrine construction and rehabilitation</b>											
312101 Non-Residential Buildings		0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of Output 81</b>		0	0	15,000	0	15,000	0	0	0	0	0
<b>078183 Provision of furniture to primary schools</b>											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	6,814	0	6,814
<b>Total Cost of Output 83</b>		0	0	0	0	0	0	0	6,814	0	6,814
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	15,000	0	15,000	0	0	6,814	0	6,814
<b>Total cost of Pre-Primary and Primary Education</b>		0	900	15,000	0	15,900	0	0	6,814	0	6,814

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Education</b>	<b>0</b>	<b>900</b>	<b>15,000</b>	<b>0</b>	<b>15,900</b>	<b>0</b>	<b>800</b>	<b>6,814</b>	<b>0</b>	<b>7,614</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	15,659	15,659	900
District Discretionary Development Equalization Grant	15,659	15,659	900
<b>Total Revenue Shares</b>	<b>15,659</b>	<b>15,659</b>	<b>900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	15,659	1,000	900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,659</b>	<b>1,000</b>	<b>900</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**



**Vote:588 Alebtong District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	0	0	0	0	0	0	900	0	900
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	15,659	0	15,659	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>15,659</b>	<b>0</b>	<b>15,659</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>0</b>	<b>0</b>	<b>15,659</b>	<b>0</b>	<b>15,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>15,659</b>	<b>0</b>	<b>15,659</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>15,659</b>	<b>0</b>	<b>15,659</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,400</b>	<b>500</b>	<b>3,400</b>
District Unconditional Grant (Non-Wage)	1,600	140	1,600
Locally Raised Revenues	1,800	360	1,800
<b>Development Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	1,000	1,000	1,000
<b>Total Revenue Shares</b>	<b>4,400</b>	<b>1,500</b>	<b>4,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,400	500	3,400
<b>Development Expenditure</b>			
Domestic Development	1,000	0	1,000

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,400</b>	<b>500</b>	<b>4,400</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,400	0	0	3,400
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</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>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	1,000	0	1,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</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>1,000</b>	<b>0</b>	<b>1,000</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>3,400</b>	<b>1,000</b>	<b>0</b>	<b>4,400</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>3,400</b>	<b>1,000</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>3,400</b>	<b>1,000</b>	<b>0</b>	<b>4,400</b>