

Vote:588 Alebtong District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	362,765	206,806	348,117
o/w Higher Local Government	117,076	73,173	117,076
o/w Lower Local Government	245,689	107,763	231,041
Discretionary Government Transfers	3,492,300	2,960,816	3,607,305
o/w Higher Local Government	2,433,788	1,985,159	2,403,994
o/w Lower Local Government	1,058,513	958,255	1,203,311
Conditional Government Transfers	17,556,383	13,764,258	19,102,038
o/w Higher Local Government	17,556,383	13,764,258	19,102,038
o/w Lower Local Government	0	0	0
Other Government Transfers	2,719,722	1,561,257	3,275,701
o/w Higher Local Government	2,719,722	1,561,257	3,275,701
o/w Lower Local Government	0	0	0
External Financing	342,779	158,534	140,914
o/w Higher Local Government	342,779	158,534	140,914
o/w Lower Local Government	0	0	0
Grand Total	24,473,948	18,651,671	26,474,075
o/w Higher Local Government	23,169,747	17,542,381	25,039,724
o/w Lower Local Government	1,304,201	1,066,018	1,434,352

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	2,906,014	2,226,350	3,153,560
o/w Higher Local Government	2,455,098	1,872,089	2,568,840
o/w Lower Local Government	450,916	354,261	584,720
Finance	324,590	237,316	272,134
o/w Higher Local Government	204,617	156,048	168,326
o/w Lower Local Government	119,973	81,268	103,808
Statutory Bodies	588,788	431,213	546,575

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o/w Higher Local Government	503,304	379,218	464,556
o/w Lower Local Government	85,484	51,994	82,019
Production and Marketing	790,234	590,478	750,232
o/w Higher Local Government	704,753	512,961	610,121
o/w Lower Local Government	85,482	77,517	140,111
Health	3,505,613	2,684,304	3,788,837
o/w Higher Local Government	3,442,306	2,629,424	3,724,612
o/w Lower Local Government	63,307	54,880	64,225
Education	12,192,845	9,517,254	13,032,677
o/w Higher Local Government	12,070,730	9,398,753	12,896,401
o/w Lower Local Government	122,115	118,501	136,276
Roads and Engineering	1,334,597	1,156,083	1,363,906
o/w Higher Local Government	1,159,329	998,012	1,223,742
o/w Lower Local Government	175,268	158,071	140,165
Water	437,646	419,575	570,992
o/w Higher Local Government	376,446	359,375	530,592
o/w Lower Local Government	61,200	60,200	40,400
Natural Resources	138,892	106,235	176,554
o/w Higher Local Government	94,668	74,601	161,024
o/w Lower Local Government	44,224	31,634	15,530
Community Based Services	2,013,277	1,045,915	2,553,051
o/w Higher Local Government	1,918,745	970,070	2,447,741
o/w Lower Local Government	94,532	75,845	105,310
Planning	180,404	147,453	187,725
o/w Higher Local Government	178,704	146,267	177,694
o/w Lower Local Government	1,700	1,186	10,030
Internal Audit	44,874	34,093	61,691
o/w Higher Local Government	44,874	34,093	49,933
o/w Lower Local Government	0	0	11,758
Trade, Industry and Local Development	16,173	12,130	16,141
o/w Higher Local Government	16,173	12,130	16,141

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o/w Lower Local Government	0	0	0
Grand Total	24,473,948	18,608,399	26,474,075
<i>o/w Higher Local Government</i>	<i>23,169,747</i>	<i>17,543,041</i>	<i>25,039,724</i>
<i>o/w: Wage:</i>	<i>11,755,949</i>	<i>8,973,545</i>	<i>12,612,242</i>
<i>Non-Wage Reccurent:</i>	<i>5,836,025</i>	<i>4,188,349</i>	<i>6,029,386</i>
<i>Domestic Devt:</i>	<i>5,234,995</i>	<i>4,222,613</i>	<i>6,257,181</i>
<i>External Financing:</i>	<i>342,779</i>	<i>158,534</i>	<i>140,914</i>
<i>o/w Lower Local Government</i>	<i>1,304,201</i>	<i>1,065,358</i>	<i>1,434,352</i>
<i>o/w: Wage:</i>	<i>140,387</i>	<i>87,889</i>	<i>140,387</i>
<i>Non-Wage Reccurent:</i>	<i>436,096</i>	<i>249,752</i>	<i>421,835</i>
<i>Domestic Devt:</i>	<i>727,717</i>	<i>727,717</i>	<i>872,129</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	362,765	206,806	348,117
Advance Recoveries	3,000	748	0
Advertisements/Bill Boards	200	50	200
Agency Fees	0	0	0
Animal & Crop Husbandry related Levies	8,700	2,169	2,640
Application Fees	700	175	1,200
Business licenses	21,975	9,265	21,490
Court Filing Fees	7,550	2,102	3,800
Educational/Instruction related levies	2,768	720	3,000
Ground rent	5,500	1,371	7,640
Group registration	9,500	6,919	5,710
Inspection Fees	2,900	723	2,900
Interest from private entities - Domestic	500	403	1,500
Land Fees	14,985	3,856	2,650
Liquor licenses	600	416	1,100
Local Hotel Tax	6,220	1,551	1,200
Local Services Tax	77,693	83,889	65,000
Market /Gate Charges	160,074	78,917	175,402
Miscellaneous receipts/income	8,040	3,561	12,521
Other Fees and Charges	4,710	1,174	4,810
Other fines and Penalties - private	1,800	877	800
Other licenses	1,590	396	1,219
Park Fees	2,000	499	0
Property related Duties/Fees	6,300	1,871	7,250
Quarry Charges	360	90	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	11,090	3,865	14,400
Registration of Businesses	2,960	938	200
Sale of non-produced Government Properties/assets	1,050	262	11,486
2a. Discretionary Government Transfers	3,492,300	2,960,816	3,607,305
District Discretionary Development Equalization Grant	1,344,661	1,344,661	1,440,618
District Unconditional Grant (Non-Wage)	719,472	539,604	740,362
District Unconditional Grant (Wage)	1,233,136	924,852	1,233,136
Urban Discretionary Development Equalization Grant	21,702	21,702	20,075
Urban Unconditional Grant (Non-Wage)	32,941	24,706	32,725
Urban Unconditional Grant (Wage)	140,387	105,291	140,387

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2b. Conditional Government Transfer	17,556,383	13,764,258	19,102,038
Sector Conditional Grant (Wage)	10,522,813	8,048,693	11,379,106
Sector Conditional Grant (Non-Wage)	2,747,424	1,874,346	2,990,567
Sector Development Grant	2,746,572	2,746,572	3,293,947
Transitional Development Grant	100,385	0	97,835
General Public Service Pension Arrears (Budgeting)	4,059	4,059	0
Pension for Local Governments	542,610	421,199	645,088
Gratuity for Local Governments	892,519	669,390	695,494
2c. Other Government Transfer	2,719,722	1,594,719	3,275,701
National Medical Stores (NMS)	201,942	168,884	201,942
Northern Uganda Social Action Fund (NUSAF)	1,569,392	837,396	2,078,892
Support to PLE (UNEB)	15,000	13,900	15,000
Uganda Road Fund (URF)	664,720	515,311	731,925
Uganda Women Entrepreneurship Program(UWEP)	0	0	17,943
Vegetable Oil Development Project	37,500	0	0
Youth Livelihood Programme (YLP)	180,000	0	180,000
Uganda Sanitation Fund	0	33,462	0
Support to Production Extension Services	25,401	0	0
Neglected Tropical Diseases (NTDs)	25,766	25,766	30,000
Results Based Financing (RBF)	0	0	20,000
3. External Financing	342,779	158,534	140,914
United Nations Children Fund (UNICEF)	176,779	0	49,950
World Health Organisation (WHO)	160,000	158,534	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	90,964
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	6,000	0	0
Total Revenues shares	24,473,948	18,685,133	26,474,075

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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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,172,656	1,589,648	2,100,368
District Unconditional Grant (Non-Wage)	120,486	90,364	132,476
District Unconditional Grant (Wage)	582,481	385,573	596,809
General Public Service Pension Arrears (Budgeting)	4,059	4,059	0
Gratuity for Local Governments	892,519	669,390	695,494
Locally Raised Revenues	30,500	19,063	30,500
Pension for Local Governments	542,610	421,199	645,088
Development Revenues	282,441	282,441	468,472
District Discretionary Development Equalization Grant	282,441	282,441	468,472
Total Revenues shares	2,455,098	1,872,089	2,568,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	582,481	376,583	596,809
Non Wage	1,590,176	1,199,630	1,503,559
Development Expenditure			
Domestic Development	282,441	94,039	468,472
External Financing	0	0	0
Total Expenditure	2,455,098	1,670,252	2,568,840

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	582,481	0	0	0	582,481	596,809	0	0	0	596,809
211103 Allowances (Incl. Casuals, Temporary)	0	7,800	0	0	7,800	0	8,880	0	0	8,880
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,960	0	0	2,960
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,040	0	0	1,040
221009 Welfare and Entertainment	0	7,248	0	0	7,248	0	4,248	0	0	4,248
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	3,600	0	0	3,600	0	3,600	0	0	3,600
223005 Electricity	0	2,000	0	0	2,000	0	4,920	0	0	4,920
223006 Water	0	2,000	0	0	2,000	0	1,500	0	0	1,500
225001 Consultancy Services- Short term	0	0	0	0	0	0	12,000	0	0	12,000
225002 Consultancy Services- Long-term	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	48,689	0	0	48,689	0	38,689	0	0	38,689
228001 Maintenance - Civil	0	3,064	2,000	0	5,064	0	3,064	0	0	3,064
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output138101	582,481	92,401	2,000	0	676,882	596,809	93,901	0	0	690,710
138102 Human Resource Management Services										
212105 Pension for Local Governments	0	542,610	0	0	542,610	0	645,088	0	0	645,088
212107 Gratuity for Local Governments	0	892,519	0	0	892,519	0	695,494	0	0	695,494
227001 Travel inland	0	16,680	0	0	16,680	0	8,990	0	0	8,990
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,199	0	0	1,199
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	4,059	0	0	4,059	0	0	0	0	0
Total Cost of output138102	0	1,457,869	0	0	1,457,869	0	1,350,772	0	0	1,350,772
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	20,227	0	20,227	0	0	12,500	0	12,500
221003 Staff Training	0	0	0	0	0	0	0	7,500	0	7,500
227001 Travel inland	0	0	20,706	0	20,706	0	0	20,000	0	20,000
282103 Scholarships and related costs	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output138103	0	0	46,933	0	46,933	0	0	40,000	0	40,000
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	8,663	0	0	8,663	0	19,000	8,000	0	27,000
Total Cost of output138104	0	8,663	0	0	8,663	0	19,000	8,000	0	27,000

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138105 Public Information Dissemination

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	986	0	0	986	0	2,986	0	0	2,986
Total Cost of output138105	0	2,986	0	0	2,986	0	12,986	0	0	12,986

138108 Assets and Facilities Management

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output138108	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	800	0	0	800
227001 Travel inland	0	3,000	0	0	3,000	0	3,700	0	0	3,700
Total Cost of output138111	0	5,000	0	0	5,000	0	4,500	0	0	4,500

138113 Procurement Services

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,256	0	0	4,256	0	2,000	0	0	2,000
Total Cost of output138113	0	10,856	0	0	10,856	0	10,000	0	0	10,000
Total Cost of Higher LG Services	582,481	1,590,176	48,933	0	2,221,590	596,809	1,503,559	48,000	0	2,148,368

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	4,000	0	4,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,569	0	4,569	0	0	0	0	0
312101 Non-Residential Buildings	0	0	25,372	0	25,372	0	0	141,876	0	141,876

Total for LCIII: Alebtong Town Council

County: Moroto

141,876

LCII: Alyec Ward

District Service Commission offices remodelled

Building Construction - General Construction Works-227

Source: District Discretionary Development Equalization Grant

41,876

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LCII: Alyec Ward	Wall Fence at District HQs Completed	Building Construction - Walls-271	Source: District Discretionary Development Equalization Grant	100,000						
312102 Residential Buildings	0	0	179,067	0	179,067	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	53,595	0	53,595
Total for LCIII: Alebtong Town Council			County: Moroto							53,595
LCII: Alyec Ward	District Headquarters (Domestic arrears)	Construction Services - Projects-407	Source: District Discretionary Development Equalization Grant	37,774						
LCII: Alyec Ward	Retention for Fencing District Head quarters	Construction Services - Other Construction Works-405	Source: District Discretionary Development Equalization Grant	13,921						
LCII: Alyec Ward	Retention for Staff house paid	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant	1,900						
312201 Transport Equipment	0	0	0	0	0	0	0	220,000	0	220,000
Total for LCIII: Alebtong Town Council			County: Moroto							220,000
LCII: Alyec Ward	Procurement of Vehicle for administration	Transport Equipment - Administrative Vehicles-1899	Source: District Discretionary Development Equalization Grant	220,000						
312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,001	0	5,001
Total for LCIII: Alebtong Town Council			County: Moroto							5,001
LCII: Alyec Ward	District Head quarters	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant	5,001						
312211 Office Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312213 ICT Equipment	0	0	10,500	0	10,500	0	0	0	0	0
Total Cost of output138172	0	0	233,508	0	233,508	0	0	420,472	0	420,472
Total Cost of Capital Purchases	0	0	233,508	0	233,508	0	0	420,472	0	420,472
Total cost of District and Urban Administration	582,481	1,590,176	282,441	0	2,455,098	596,809	1,503,559	468,472	0	2,568,840
Total cost of Administration	582,481	1,590,176	282,441	0	2,455,098	596,809	1,503,559	468,472	0	2,568,840

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	192,617	144,048	160,326
District Unconditional Grant (Non-Wage)	60,000	46,523	66,000
District Unconditional Grant (Wage)	117,117	87,838	78,826
Locally Raised Revenues	15,500	9,688	15,500
Development Revenues	12,000	12,000	8,000
District Discretionary Development Equalization Grant	12,000	12,000	8,000
Total Revenues shares	204,617	156,048	168,326
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	117,117	66,026	78,826
Non Wage	75,500	50,150	81,500
Development Expenditure			
Domestic Development	12,000	8,000	8,000
External Financing	0	0	0
Total Expenditure	204,617	124,176	168,326

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	117,117	0	0	0	117,117	78,826	0	0	0	78,826
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	6,004	0	0	6,004	0	11,900	0	0	11,900

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228002 Maintenance - Vehicles	0	4,896	0	0	4,896	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148101	117,117	11,700	0	0	128,817	78,826	20,800	0	0	99,626

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	9,000	0	0	9,000
Total Cost of output148102	0	9,000	0	0	9,000	0	9,800	0	0	9,800

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,920	0	0	1,920	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	2,080	0	0	2,080	0	2,700	0	0	2,700
Total Cost of output148104	0	4,000	0	0	4,000	0	4,500	0	0	4,500

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	322	0	0	322	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	136	0	0	136
227001 Travel inland	0	3,678	0	0	3,678	0	3,542	0	0	3,542
Total Cost of output148105	0	4,000	0	0	4,000	0	4,178	0	0	4,178

148106 Integrated Financial Management System

221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	12,800	0	0	12,800	0	6,200	0	0	6,200
221017 Subscriptions	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	4,400	0	0	4,400	0	11,600	0	0	11,600
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	4,000	0	0	4,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

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148107 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output148107	0	5,000	0	0	5,000	0	4,000	0	0	4,000

148108 Sector Management and Monitoring

221002 Workshops and Seminars	0	1,800	0	0	1,800	0	420	0	0	420
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	1,022	0	0	1,022
222001 Telecommunications	0	0	0	0	0	0	358	0	0	358
227001 Travel inland	0	2,200	0	0	2,200	0	3,122	0	0	3,122
Total Cost of output148108	0	4,000	0	0	4,000	0	5,222	0	0	5,222
Total Cost of Higher LG Services	117,117	75,500	0	0	192,617	78,826	81,500	0	0	160,326

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,000	0	12,000	0	0	8,000	0	8,000
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Total for LCIII: Alebtong Town Council **County: Moroto** **8,000**

LCII: Alyec Ward District Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 4,720

LCII: Alyec Ward District Headquarters Monitoring, Supervision and Appraisal - Fuel-2180 Source: District Discretionary Development Equalization Grant 3,280

Total Cost of output148172	0	0	12,000	0	12,000	0	0	8,000	0	8,000
Total Cost of Capital Purchases	0	0	12,000	0	12,000	0	0	8,000	0	8,000
Total cost of Financial Management and Accountability(LG)	117,117	75,500	12,000	0	204,617	78,826	81,500	8,000	0	168,326
Total cost of Finance	117,117	75,500	12,000	0	204,617	78,826	81,500	8,000	0	168,326

Vote:588 Alebtong District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	472,304	348,218	464,556
District Unconditional Grant (Non-Wage)	278,598	208,948	294,136
District Unconditional Grant (Wage)	145,630	109,223	118,344
Locally Raised Revenues	48,076	30,048	52,076
Development Revenues	31,000	31,000	0
District Discretionary Development Equalization Grant	31,000	31,000	0
Total Revenues shares	503,304	379,218	464,556
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,630	89,164	118,344
Non Wage	326,674	191,349	346,212
Development Expenditure			
Domestic Development	31,000	8,680	0
External Financing	0	0	0
Total Expenditure	503,304	289,193	464,556

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	145,630	0	0	0	145,630	118,344	0	0	0	118,344
211103 Allowances (Incl. Casuals, Temporary)	0	215,226	0	0	215,226	0	211,926	0	0	211,926
221001 Advertising and Public Relations	0	215	0	0	215	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,405	0	0	1,405	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400

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222001 Telecommunications	0	720	0	0	720	0	0	0	0	0
222003 Information and communications technology (ICT)	0	120	0	0	120	0	600	0	0	600
227001 Travel inland	0	14,400	0	0	14,400	0	17,600	0	0	17,600
228002 Maintenance - Vehicles	0	600	0	0	600	0	800	0	0	800
Total Cost of output138201	145,630	233,886	0	0	379,516	118,344	232,526	0	0	350,870

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,065	0	0	2,065	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	880	0	0	880
Total Cost of output138202	0	2,665	0	0	2,665	0	3,680	0	0	3,680

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,411	0	0	3,411	0	0	0	0	0
221004 Recruitment Expenses	0	12,480	0	0	12,480	0	19,400	0	0	19,400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	1,840	0	0	1,840	0	2,000	0	0	2,000
Total Cost of output138203	0	18,531	0	0	18,531	0	23,000	0	0	23,000

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,880	0	0	1,880	0	5,760	0	0	5,760
221011 Printing, Stationery, Photocopying and Binding	0	162	0	0	162	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138204	0	2,042	0	0	2,042	0	7,160	0	0	7,160

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	5,093	0	0	5,093	0	5,760	0	0	5,760
221011 Printing, Stationery, Photocopying and Binding	0	119	0	0	119	0	600	0	0	600
227001 Travel inland	0	840	0	0	840	0	1,120	0	0	1,120
Total Cost of output138205	0	6,052	0	0	6,052	0	7,480	0	0	7,480

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	720	0	0	720	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	480	0	0	480	0	0	0	0	0
224004 Cleaning and Sanitation	0	480	0	0	480	0	400	0	0	400
227001 Travel inland	0	32,000	0	0	32,000	0	35,000	0	0	35,000
228002 Maintenance - Vehicles	0	7,799	0	0	7,799	0	8,000	0	0	8,000
Total Cost of output138206	0	43,519	0	0	43,519	0	45,400	0	0	45,400

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	19,980	0	0	19,980	0	26,966	0	0	26,966
Total Cost of output138207	0	19,980	0	0	19,980	0	26,966	0	0	26,966
Total Cost of Higher LG Services	145,630	326,674	0	0	472,304	118,344	346,212	0	0	464,556

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	3,000	0	3,000	0	0	0	0	0
311101 Land	0	0	20,000	0	20,000	0	0	0	0	0
312211 Office Equipment	0	0	4,000	0	4,000	0	0	0	0	0
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output138272	0	0	31,000	0	31,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	31,000	0	31,000	0	0	0	0	0
Total cost of Local Statutory Bodies	145,630	326,674	31,000	0	503,304	118,344	346,212	0	0	464,556
Total cost of Statutory Bodies	145,630	326,674	31,000	0	503,304	118,344	346,212	0	0	464,556

Vote:588 Alebtong District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	578,466	386,674	508,477
Other Transfers from Central Government	62,901	0	0
Sector Conditional Grant (Non-Wage)	166,854	125,141	159,766
Sector Conditional Grant (Wage)	348,711	261,533	348,711
Development Revenues	126,287	126,287	101,644
District Discretionary Development Equalization Grant	24,000	24,000	0
Sector Development Grant	102,287	102,287	101,644
Total Revenues shares	704,753	512,961	610,121
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	348,711	257,021	348,711
Non Wage	229,755	107,344	159,766
Development Expenditure			
Domestic Development	126,287	10,200	101,644
External Financing	0	0	0
Total Expenditure	704,753	374,565	610,121

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	348,711	0	0	0	348,711	348,711	0	0	0	348,711
221002 Workshops and Seminars	0	13,860	0	0	13,860	0	0	0	0	0
224006 Agricultural Supplies	0	9,000	0	0	9,000	0	0	0	0	0
227001 Travel inland	0	74,852	0	0	74,852	0	91,639	0	0	91,639
Total Cost of output018101	348,711	97,712	0	0	446,423	348,711	91,639	0	0	440,350

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018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	5,600	0	0	5,600
227001 Travel inland	0	14,470	0	0	14,470	0	13,890	0	0	13,890
228002 Maintenance - Vehicles	0	9,912	0	0	9,912	0	11,838	0	0	11,838
Total Cost of output018104	0	30,382	0	0	30,382	0	31,328	0	0	31,328

018106 Farmer Institution Development

227001 Travel inland	0	9,068	0	0	9,068	0	6,763	0	0	6,763
Total Cost of output018106	0	9,068	0	0	9,068	0	6,763	0	0	6,763
Total Cost of Higher LG Services	348,711	137,162	0	0	485,873	348,711	129,730	0	0	478,441

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,792	0	4,792
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Total for LCIII: Alebtong Town Council **County: Moroto** **4,792**

LCII: Apado Ward Entomology sector , district H/q Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 entomology sector leaning unit Source: Sector Development Grant 4,792

312301 Cultivated Assets	0	0	57,856	0	57,856	0	0	52,456	0	52,456
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Total for LCIII: Alebtong Town Council **County: Moroto** **52,456**

LCII: Apado Ward Crop sector, District H/q Cultivated Assets - Plantation-424 for crop/ horticultural technology learning site Source: Sector Development Grant 14,312

LCII: Apado Ward Entomology sector, District H/q Cultivated Assets - Plantation-424 for sting-less Honey bee technology learning unit Source: Sector Development Grant 9,520

LCII: Apado Ward Fisheries sector, District H/q Cultivated Assets - Poultry-425 for Fish tank technology learning unit Source: Sector Development Grant 14,312

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LCII: Apado Ward	Veterinary sector, district H/q		Cultivated Assets - Cattle-420 for livestock technology learning unit		Source: Sector Development Grant					14,312
Total Cost of output018175	0	0	57,856	0	57,856	0	0	57,249	0	57,249
Total Cost of Capital Purchases	0	0	57,856	0	57,856	0	0	57,249	0	57,249
Total cost of Agricultural Extension Services	348,711	137,162	57,856	0	543,729	348,711	129,730	57,249	0	535,689

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	4,000	0	0	4,000
Total Cost of output018203	0	10,000	0	0	10,000	0	4,000	0	0	4,000

018204 Fisheries regulation

221012 Small Office Equipment	0	0	0	0	0	0	273	0	0	273
227001 Travel inland	0	3,000	2,000	0	5,000	0	3,764	0	0	3,764
Total Cost of output018204	0	3,000	2,000	0	5,000	0	4,037	0	0	4,037

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	508	0	0	508	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	41,992	3,000	0	44,992	0	9,000	0	0	9,000
Total Cost of output018205	0	47,500	3,000	0	50,500	0	10,000	0	0	10,000

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	2,600	0	0	2,600	0	2,400	0	0	2,400
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	0	4,000	0	4,000	0	0	0	0	0
227001 Travel inland	0	1,400	2,000	0	3,400	0	1,200	0	0	1,200
Total Cost of output018207	0	4,000	6,000	0	10,000	0	4,000	0	0	4,000

018208 Sector Capacity Development

227001 Travel inland	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output018208	0	0	10,000	0	10,000	0	0	0	0	0

018211 Livestock Health and Marketing

221001 Advertising and Public Relations	0	3,991	0	0	3,991	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400

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227001 Travel inland	0	16,410	3,000	0	19,410	0	5,600	0	0	5,600
Total Cost of output018211	0	25,401	3,000	0	28,401	0	6,000	0	0	6,000

018212 District Production Management Services

221012 Small Office Equipment	0	1,000	0	0	1,000	0	800	0	0	800
227001 Travel inland	0	1,692	0	0	1,692	0	1,200	0	0	1,200
Total Cost of output018212	0	2,692	0	0	2,692	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	92,593	24,000	0	116,593	0	30,037	0	0	30,037

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

312101 Non-Residential Buildings	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of output018272	0	0	21,000	0	21,000	0	0	0	0	0

018275 Non Standard Service Delivery Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,500	0	1,500
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Total for LCIII: Alebtong Town Council **County: Moroto** **1,500**

LCII: Apado Ward DPO office Short Term Consultancy Services - Supervision of Civil Works-1679 Source: Sector Development Grant 1,500

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

LCII: Apado Ward district h/q, Technology sites Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 technology sites and projec Source: Sector Development Grant 4,000

312104 Other Structures	0	0	0	0	0	0	0	26,000	0	26,000
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Total for LCIII: Alebtong Town Council **County: Moroto** **26,000**

LCII: Apado Ward district h/q technology site Construction Services - Water Reservoirs-417 concrete water tank 50,000litres Source: Sector Development Grant 11,000

LCII: Apado Ward Technology learning site, DPO office Construction Services - Civil Works-392 Source: Sector Development Grant 15,000

312202 Machinery and Equipment	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Alebtong Town Council				County: Moroto					10,000
LCII: Apado Ward	District h/q technology learning site	Machinery and Equipment - Pumps-1106 submersible solar water pump supplied and installed	Source: Sector Development Grant					10,000	
312203 Furniture & Fixtures	0	0	0	0	0	0	2,895	0	2,895
Total for LCIII: Alebtong Town Council				County: Moroto					2,895
LCII: Apado Ward	Plant clinic Block, district h/q	Furniture and Fixtures - Boardroom Furniture-631 chairs and engravement	Source: Sector Development Grant					2,895	
312211 Office Equipment	0	0	431	0	431	0	0	0	0
312301 Cultivated Assets	0	0	23,000	0	23,000	0	0	0	0
Total Cost of output018275	0	0	23,431	0	23,431	0	0	44,395	0
Total Cost of Capital Purchases	0	0	44,431	0	44,431	0	0	44,395	0
Total cost of District Production Services	0	92,593	68,431	0	161,024	0	30,037	44,395	0
Total cost of Production and Marketing	348,711	229,755	126,287	0	704,753	348,711	159,766	101,644	0

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,227,003	1,692,751	2,540,958
District Unconditional Grant (Non-Wage)	5,462	2,731	1,000
Other Transfers from Central Government	227,708	194,650	251,942
Sector Conditional Grant (Non-Wage)	236,895	177,666	425,017
Sector Conditional Grant (Wage)	1,756,938	1,317,704	1,862,999
Development Revenues	1,215,303	936,674	1,183,654
District Discretionary Development Equalization Grant	70,000	70,000	6,239
External Financing	336,779	158,534	140,914
Sector Development Grant	708,140	708,140	938,667
Transitional Development Grant	100,385	0	97,835
Total Revenues shares	3,442,306	2,629,424	3,724,612
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,756,938	1,155,654	1,862,999
Non Wage	470,065	373,515	677,959
Development Expenditure			
Domestic Development	878,524	54,914	1,042,740
External Financing	336,779	0	140,914
Total Expenditure	3,442,306	1,584,084	3,724,612

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088106 District healthcare management services										
221002 Workshops and Seminars	0	4,100	0	0	4,100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,260	0	0	1,260	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,710	0	0	1,710	0	0	0	0	0
223001 Property Expenses	0	120	0	0	120	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,105	0	0	1,105	0	0	0	0	0
227001 Travel inland	0	18,388	0	0	18,388	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	240	0	0	240	0	0	0	0	0
Total Cost of output088106	0	38,123	0	0	38,123	0	0	0	0	0

088107 Immunisation Services

221002 Workshops and Seminars	0	0	0	25,696	25,696	0	0	0	27,830	27,830
227001 Travel inland	0	0	0	151,083	151,083	0	0	0	113,084	113,084
Total Cost of output088107	0	0	0	176,779	176,779	0	0	0	140,914	140,914
Total Cost of Higher LG Services	0	38,123	0	176,779	214,901	0	0	0	140,914	140,914

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	20,739	0	0	20,739	0	32,842	0	0	32,842
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Total for LCIII: Missing Subcounty **County: Missing County** **32,842**

LCII: Missing Parish *ABAKO ELIM HC II* *Source: Sector Conditional Grant (Non-Wage)* 6,568

LCII: Missing Parish *ALANYI DISPENSARY* *Source: Sector Conditional Grant (Non-Wage)* 13,137

LCII: Missing Parish *ALOI ONGOM* *Source: Sector Conditional Grant (Non-Wage)* 13,137

Total Cost of output088153	0	20,739	0	0	20,739	0	32,842	0	0	32,842
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	178,032	0	0	178,032	0	328,422	0	0	328,422
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Total for LCIII: Omoro Sub-county **County: Ajuri** **39,411**

LCII: Angetta *ANGETTA* *Source: Sector Conditional Grant (Non-Wage)* 26,274

LCII: Omarari *OMARARI* *Source: Sector Conditional Grant (Non-Wage)* 13,137

Total for LCIII: Awei Sub-county **County: Ajuri** **26,274**

LCII: Acede *AWEI* *Source: Sector Conditional Grant (Non-Wage)* 26,274

Total for LCIII: Akura Sub-county **County: Moroto** **13,137**

LCII: Anyanga Parish *ANYANGA* *Source: Sector Conditional Grant (Non-Wage)* 13,137

Total for LCIII: Aloï Sub-county **County: Moroto** **26,274**

LCII: Anara *ANARA* *Source: Sector Conditional Grant (Non-Wage)* 26,274

Total for LCIII: Missing Subcounty **County: Missing County** **223,327**

LCII: Missing Parish *ABAKO HEALTH CENTRE* *Source: Sector Conditional Grant (Non-Wage)* 26,274

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LCII: Missing Parish	ABIA HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	13,137									
LCII: Missing Parish	ADWIR HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	13,137									
LCII: Missing Parish	AKURA HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	13,137									
LCII: Missing Parish	ALEBTONG HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	52,548									
LCII: Missing Parish	AMUGU HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	26,274									
LCII: Missing Parish	APALA HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	26,274									
LCII: Missing Parish	OBIM HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	13,137									
LCII: Missing Parish	OMORO HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	26,274									
LCII: Missing Parish	OTENO HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	13,137									
Total Cost of output088154	0	178,032	0	0	178,032	0	328,422	0	0	328,422		
Total Cost of Lower Local Services	0	198,772	0	0	198,772	0	361,265	0	0	361,265		
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
088172 Administrative Capital												
281504 Monitoring, Supervision & Appraisal of capital works	0	0	100,385	0	100,385	0	0	500	0	500		
Total for LCIII: Alebtong Town Council			County: Moroto							500		
LCII: Alyec Ward	Operational cost	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				500				
312104 Other Structures	0	0	0	0	0	0	0	77,229	0	77,229		
Total for LCIII: Alebtong Town Council			County: Moroto							77,229		
LCII: Alyec Ward	District Heath Office	Construction Services - Offices-403		Source: Sector Development Grant				75,329				
LCII: Alyec Ward	Retention toilet at Alebtong HCIV	Construction Services - Maintenance and Repair-400		Source: Sector Development Grant				1,900				
Total Cost of output088172			0	0	100,385	0	100,385	0	0	77,729	0	77,729

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088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	97,835	0	97,835
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Total for LCIII: Alebtong Town Council **County: Moroto** **97,835**

LCII: Alyec Ward DHO office Monitoring, Supervision and Appraisal - Inspections-1261 Source: Transitional Development Grant 97,835

312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
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Total Cost of output088175 **0** **0** **20,000** **0** **20,000** **0** **0** **97,835** **0** **97,835**

088180 Health Centre Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	32,500	0	32,500	0	0	43,047	0	43,047
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Total for LCIII: Abia Sub-county **County: Moroto** **43,047**

LCII: Abia Parish Abia HCII Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 43,047

312101 Non-Residential Buildings	0	0	582,500	0	582,500	0	0	0	0	0
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312104 Other Structures	0	0	35,000	0	35,000	0	0	817,891	0	817,891
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Total for LCIII: Abia Sub-county **County: Moroto** **817,891**

LCII: Abia Parish Abia HCII Construction Services - Contractors-393 Source: Sector Development Grant 817,891

Total Cost of output088180 **0** **0** **650,000** **0** **650,000** **0** **0** **860,938** **0** **860,938**

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	81,140	0	81,140	0	0	0	0	0
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312104 Other Structures	0	0	0	0	0	0	0	6,239	0	6,239
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Total for LCIII: Alebtong Town Council **County: Moroto** **6,239**

LCII: Alyec Ward Retention for Anyanga HCII and Obim HCII Construction Services - Operational Activities -404 Source: District Discretionary Development Equalization Grant 6,239

Total Cost of output088183 **0** **0** **81,140** **0** **81,140** **0** **0** **6,239** **0** **6,239**

088185 Specialist Health Equipment and Machinery

312202 Machinery and Equipment	0	0	27,000	0	27,000	0	0	0	0	0
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Total Cost of output088185 **0** **0** **27,000** **0** **27,000** **0** **0** **0** **0** **0**

Total Cost of Capital Purchases **0** **0** **878,524** **0** **878,524** **0** **0** **1,042,740** **0** **1,042,740**

Total cost of Primary Healthcare **0** **236,895** **878,524** **176,779** **1,292,198** **0** **361,265** **1,042,740** **140,914** **1,544,919**

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,756,938	0	0	0	1,756,938	1,862,999	0	0	0	1,862,999
221002 Workshops and Seminars	0	0	0	34,093	34,093	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	632	0	0	632	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	582	0	0	582	0	0	0	0	0
224001 Medical and Agricultural supplies	0	201,942	0	0	201,942	0	201,942	0	0	201,942
227001 Travel inland	0	3,648	0	125,907	129,555	0	20,000	0	0	20,000
Total Cost of output088301	1,756,938	207,403	0	160,000	2,124,342	1,862,999	231,942	0	0	2,094,941
088302 Healthcare Services Monitoring and Inspection										
221002 Workshops and Seminars	0	0	0	0	0	0	13,748	0	0	13,748
221003 Staff Training	0	14,650	0	0	14,650	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	7,400	0	0	7,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,661	0	0	3,661
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	120	0	0	120
222001 Telecommunications	0	0	0	0	0	0	1,560	0	0	1,560
223001 Property Expenses	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,060	0	0	1,060
227001 Travel inland	0	11,116	0	0	11,116	0	39,996	0	0	39,996
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,208	0	0	4,208
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output088302	0	25,766	0	0	25,766	0	84,753	0	0	84,753
Total Cost of Higher LG Services	1,756,938	233,170	0	160,000	2,150,108	1,862,999	316,694	0	0	2,179,693
Total cost of Health Management and Supervision	1,756,938	233,170	0	160,000	2,150,108	1,862,999	316,694	0	0	2,179,693
Total cost of Health	1,756,938	470,065	878,524	336,779	3,442,306	1,862,999	677,959	1,042,740	140,914	3,724,612

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,727,522	8,055,545	11,453,141
District Unconditional Grant (Non-Wage)	12,000	9,000	1,000
District Unconditional Grant (Wage)	48,750	73,451	40,013
Other Transfers from Central Government	15,000	13,900	15,000
Sector Conditional Grant (Non-Wage)	2,234,608	1,489,739	2,229,731
Sector Conditional Grant (Wage)	8,417,163	6,469,456	9,167,397
Development Revenues	1,343,208	1,343,208	1,443,260
District Discretionary Development Equalization Grant	79,000	79,000	6,979
Sector Development Grant	1,264,208	1,264,208	1,436,282
Total Revenues shares	12,070,730	9,398,753	12,896,401
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,465,913	6,542,907	9,207,410
Non Wage	2,261,608	1,254,485	2,245,731
Development Expenditure			
Domestic Development	1,343,208	456,378	1,443,260
External Financing	0	0	0
Total Expenditure	12,070,730	8,253,770	12,896,401

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	6,210,795	0	0	0	6,210,795	6,730,580	0	0	0	6,730,580
228001 Maintenance - Civil	0	285,901	0	0	285,901	0	321,000	0	0	321,000
Total Cost of output078102	6,210,795	285,901	0	0	6,496,696	6,730,580	321,000	0	0	7,051,580
Total Cost of Higher LG Services	6,210,795	285,901	0	0	6,496,696	6,730,580	321,000	0	0	7,051,580

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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	1,014,378	0	0	1,014,378	0	1,023,522	0	0	1,023,522
Total for LCIII: Abako Sub-county			County: Ajuri						96,738	
LCII: Alanyi			ABAKO P.7 SCHOOL		Source: Sector Conditional Grant (Non-Wage)				16,122	
LCII: Alanyi			ALANYI P.S.		Source: Sector Conditional Grant (Non-Wage)				19,638	
LCII: Amononeno			AMONONENO P.7 SCHOOL		Source: Sector Conditional Grant (Non-Wage)				16,902	
LCII: Angoltok			ANGOLTOK P/S		Source: Sector Conditional Grant (Non-Wage)				8,574	
LCII: Awapiny			TYENGAR P.S.		Source: Sector Conditional Grant (Non-Wage)				12,546	
LCII: Awori			APAMI P.S.		Source: Sector Conditional Grant (Non-Wage)				6,978	
LCII: Awori			OKUT P.S.		Source: Sector Conditional Grant (Non-Wage)				15,978	
Total for LCIII: Alebtong Town Council			County: Moroto						17,706	
LCII: Alyec Ward			ALEBTONG P.S.		Source: Sector Conditional Grant (Non-Wage)				17,706	
Total for LCIII: Missing Subcounty			County: Missing County						909,078	
LCII: Missing Parish			ABIA P.S.		Source: Sector Conditional Grant (Non-Wage)				22,662	
LCII: Missing Parish			ABOLOLIL P.S.		Source: Sector Conditional Grant (Non-Wage)				15,030	
LCII: Missing Parish			ABONGODYAN G P.7 SCHOOL		Source: Sector Conditional Grant (Non-Wage)				15,222	
LCII: Missing Parish			ABOO P.S.		Source: Sector Conditional Grant (Non-Wage)				12,066	
LCII: Missing Parish			ADOMA P.S.		Source: Sector Conditional Grant (Non-Wage)				13,818	
LCII: Missing Parish			ADWIR P.S.		Source: Sector Conditional Grant (Non-Wage)				12,342	
LCII: Missing Parish			ADYANGLIM P.S.		Source: Sector Conditional Grant (Non-Wage)				10,614	
LCII: Missing Parish			AGORO P.S.		Source: Sector Conditional Grant (Non-Wage)				17,262	
LCII: Missing Parish			AGUREDENGE P.S.		Source: Sector Conditional Grant (Non-Wage)				12,798	
LCII: Missing Parish			AJOB P.S.		Source: Sector Conditional Grant (Non-Wage)				9,018	
LCII: Missing Parish			AJONYI P.S.		Source: Sector Conditional Grant (Non-Wage)				19,638	
LCII: Missing Parish			AKWANGKEL P.S		Source: Sector Conditional Grant (Non-Wage)				17,550	
LCII: Missing Parish			AKWANILUM P.S. SEVEN SCHOOL		Source: Sector Conditional Grant (Non-Wage)				14,502	
LCII: Missing Parish			AKWETE P.S.		Source: Sector Conditional Grant (Non-Wage)				15,594	
LCII: Missing Parish			ALEBELEBE P.S		Source: Sector Conditional Grant (Non-Wage)				9,126	
LCII: Missing Parish			ALELA MODERN P.S.		Source: Sector Conditional Grant (Non-Wage)				13,398	
LCII: Missing Parish			ALIRA P.S.		Source: Sector Conditional Grant (Non-Wage)				19,506	
LCII: Missing Parish			Aloi High P.S.		Source: Sector Conditional Grant (Non-Wage)				14,766	

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LCII: Missing Parish	ALOLOLOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	16,230
LCII: Missing Parish	AMUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: Missing Parish	AMUGU QURAN P.S.	Source: Sector Conditional Grant (Non-Wage)	13,746
LCII: Missing Parish	AMURA P/S	Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: Missing Parish	Anara P.S.	Source: Sector Conditional Grant (Non-Wage)	12,486
LCII: Missing Parish	ANGEM P.S.	Source: Sector Conditional Grant (Non-Wage)	10,362
LCII: Missing Parish	ANGETTA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,638
LCII: Missing Parish	Angicakide P.7 School	Source: Sector Conditional Grant (Non-Wage)	8,862
LCII: Missing Parish	ANGOPET P/S	Source: Sector Conditional Grant (Non-Wage)	6,918
LCII: Missing Parish	ANWATA P.S	Source: Sector Conditional Grant (Non-Wage)	10,434
LCII: Missing Parish	APALA P. S	Source: Sector Conditional Grant (Non-Wage)	17,502
LCII: Missing Parish	ARWOT P.S.	Source: Sector Conditional Grant (Non-Wage)	12,078
LCII: Missing Parish	ATELELO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,578
LCII: Missing Parish	AWALI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,058
LCII: Missing Parish	AWALU P.S.	Source: Sector Conditional Grant (Non-Wage)	17,850
LCII: Missing Parish	AWELOKURICO K P.S	Source: Sector Conditional Grant (Non-Wage)	11,586
LCII: Missing Parish	AWINY P.S.	Source: Sector Conditional Grant (Non-Wage)	9,786
LCII: Missing Parish	AWINY-ORU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,518
LCII: Missing Parish	BARDAGO P.S	Source: Sector Conditional Grant (Non-Wage)	16,890
LCII: Missing Parish	BAROPIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,190
LCII: Missing Parish	EBULE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,462
LCII: Missing Parish	FATIMA ALOI DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,022
LCII: Missing Parish	Iyama P.S.	Source: Sector Conditional Grant (Non-Wage)	15,414
LCII: Missing Parish	KAKIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,846
LCII: Missing Parish	OBANGANGE P.S.	Source: Sector Conditional Grant (Non-Wage)	17,082
LCII: Missing Parish	OBILE P.S. SEVEN SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,762
LCII: Missing Parish	OBIM P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	17,346
LCII: Missing Parish	OBUE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,158
LCII: Missing Parish	OCABU P.S	Source: Sector Conditional Grant (Non-Wage)	11,454
LCII: Missing Parish	Ogengo P.S.	Source: Sector Conditional Grant (Non-Wage)	15,666
LCII: Missing Parish	OGOGONG P.S.	Source: Sector Conditional Grant (Non-Wage)	10,986
LCII: Missing Parish	OGOGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,498

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LCII: Missing Parish	OJUL P.S.	Source: Sector Conditional Grant (Non-Wage)	12,978
LCII: Missing Parish	OKOKOLAKO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,666
LCII: Missing Parish	OKURANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,606
LCII: Missing Parish	OKURO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,842
LCII: Missing Parish	Oloo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,698
LCII: Missing Parish	OLORO HIGH P.S.	Source: Sector Conditional Grant (Non-Wage)	13,590
LCII: Missing Parish	OMARARI	Source: Sector Conditional Grant (Non-Wage)	18,882
LCII: Missing Parish	OMELE MODERN P.S	Source: Sector Conditional Grant (Non-Wage)	12,546
LCII: Missing Parish	OMORO NORTH P.S.	Source: Sector Conditional Grant (Non-Wage)	10,938
LCII: Missing Parish	OMORO SOUTH P.S.	Source: Sector Conditional Grant (Non-Wage)	13,386
LCII: Missing Parish	ORUPO PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,530
LCII: Missing Parish	OTENO COMMUNITY BASED SCH	Source: Sector Conditional Grant (Non-Wage)	11,430
LCII: Missing Parish	OWALO P.S.	Source: Sector Conditional Grant (Non-Wage)	17,802
LCII: Missing Parish	OYENGOLWED O P.S.	Source: Sector Conditional Grant (Non-Wage)	15,906
LCII: Missing Parish	TE-LELA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,366
LCII: Missing Parish	TE-ONGORA P/S	Source: Sector Conditional Grant (Non-Wage)	16,218
LCII: Missing Parish	TEKULO P.S.	Source: Sector Conditional Grant (Non-Wage)	16,026

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,829	0	0	1,829
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Total for LCIII: Alebtong Town Council **County: Moroto** **1,829**

LCII: Alyec Ward	Alebtong Primary School	SNE Support to Alebtong Primary School	Source: Sector Conditional Grant (Non-Wage)	1,829
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Total Cost of output078151	0	1,014,378	0	0	1,014,378	0	1,025,351	0	0	1,025,351
Total Cost of Lower Local Services	0	1,014,378	0	0	1,014,378	0	1,025,351	0	0	1,025,351

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	433,674	0	433,674	0	0	349,723	0	349,723
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Total for LCIII: Abako Sub-county		County: Ajuri	72,000
<i>LCII: Awapiny</i>	<i>Construction of classroom Block at Tyengar PS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant 72,000</i>
Total for LCIII: Awei Sub-county		County: Ajuri	75,950
<i>LCII: Ojul Parish</i>	<i>Classroom construction at Ojul PS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant 72,000</i>
<i>LCII: Olyet Parish</i>	<i>Retention for Oyengolwedo PS</i>	<i>Building Construction - Stores-264</i>	<i>Source: Sector Development Grant 3,950</i>
Total for LCIII: Akura Sub-county		County: Moroto	67,538
<i>LCII: Bardago Parish</i>	<i>Rehabilitation of 4 classroom at Ocabu PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 67,538</i>
Total for LCIII: Abia Sub-county		County: Moroto	78,979
<i>LCII: Abia</i>	<i>Retention for Awinyoru Primary</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant 6,979</i>
<i>LCII: Atinkok</i>	<i>lassroom construction at Awali PS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant 72,000</i>
Total for LCIII: Alebtong Town Council		County: Moroto	45,780
<i>LCII: Alyec Ward</i>	<i>Payment of retention of Ogogong primary school</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant 6,563</i>
<i>LCII: Alyec Ward</i>	<i>Payment of retention for Abako Primary school</i>	<i>Building Construction - Walls-271</i>	<i>Source: Sector Development Grant 6,261</i>
<i>LCII: Alyec Ward</i>	<i>Payment of retention for Aloj High primary school</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant 8,345</i>
<i>LCII: Alyec Ward</i>	<i>Payment of retention for Amuria primary school</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: Sector Development Grant 5,868</i>
<i>LCII: Alyec Ward</i>	<i>Payment of retention for Obuo Primary school</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant 5,878</i>

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LCII: Alyec Ward	Payment of retention for Owalo Primary school	Building Construction - Projects-252	Source: Sector Development Grant	5,882
LCII: Alyec Ward	Payment of retention for Omoro South primary school	Building Construction - Assorted Materials-206	Source: Sector Development Grant	6,983
Total for LCIII: Apala Sub-county		County: Moroto		9,475
LCII: Obim	Payment of retention for Apala primary school	Building Construction - Building Costs-209	Source: Sector Development Grant	9,475
Total Cost of output078180		0	0	433,674
		0	433,674	0
		0	0	349,723
		0	349,723	0

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings		0	0	16,759	0	16,759	0	0	62,713	0	62,713
Total for LCIII: Abako Sub-county				County: Ajuri				20,500			
LCII: Awori	5 stance at Apami PS	Building Construction - Latrines-237	Source: Sector Development Grant				20,500				
Total for LCIII: Amugu Sub-county				County: Ajuri				21,713			
LCII: Ajonyi Parish	5 stance latrine at Amugu PS	Building Construction - Latrines-237	Source: Sector Development Grant				21,713				
Total for LCIII: Abia Sub-county				County: Moroto				20,500			
LCII: Oteno	5 stance latrine at Oteno PS	Building Construction - Latrines-237	Source: Sector Development Grant				20,500				
Total Cost of output078181		0	0	16,759	0	16,759	0	0	62,713	0	62,713

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	115,716	0	115,716	0	0	0	0	0
Total Cost of output078183		0	0	115,716	0	115,716	0	0	0	0
Total Cost of Capital Purchases		0	0	566,150	0	566,150	0	0	412,435	0
Total cost of Pre-Primary and Primary Education		6,210,795	1,300,279	566,150	0	8,077,224	6,730,580	1,346,351	412,435	0

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		1,524,951	0	0	0	1,524,951	1,755,399	0	0	0	1,755,399
Total Cost of output078201		1,524,951	0	0	0	1,524,951	1,755,399	0	0	0	1,755,399
Total Cost of Higher LG Services		1,524,951	0	0	0	1,524,951	1,755,399	0	0	0	1,755,399

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	426,063	0	0	426,063	0	428,571	0	0	428,571
Total for LCIII: Missing Subcounty	County: Missing County									428,571
LCII: Missing Parish			AKII BUA COMP.SS		Source: Sector Conditional Grant (Non-Wage)					78,177
LCII: Missing Parish			AKURA SS		Source: Sector Conditional Grant (Non-Wage)					24,750
LCII: Missing Parish			ALOI SS		Source: Sector Conditional Grant (Non-Wage)					54,450
LCII: Missing Parish			AMUGU SS		Source: Sector Conditional Grant (Non-Wage)					101,343
LCII: Missing Parish			APALA SS		Source: Sector Conditional Grant (Non-Wage)					62,205
LCII: Missing Parish			FATIMA ALOI COMP.GIRLS SS		Source: Sector Conditional Grant (Non-Wage)					42,141
LCII: Missing Parish			OMORO SS		Source: Sector Conditional Grant (Non-Wage)					42,075
LCII: Missing Parish			ST THERESA GIRLS SS		Source: Sector Conditional Grant (Non-Wage)					23,430
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,914	0	0	2,914
Total for LCIII: Amugu Sub-county	County: Ajuri									2,914
LCII: Abonngoatin Parish	Amugu SS		PPP Support to Amugu SS		Source: Sector Conditional Grant (Non-Wage)					2,914
Total Cost of output078251	0	426,063	0	0	426,063	0	431,485	0	0	431,485
Total Cost of Lower Local Services	0	426,063	0	0	426,063	0	431,485	0	0	431,485
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	769,058	0	769,058	0	0	1,030,825	0	1,030,825
Total for LCIII: Awei Sub-county	County: Ajuri									210,522
LCII: Acede	Construction at Awei seed school		Building Construction - General Construction Works-227		Source: Sector Development Grant					210,522
Total for LCIII: Abia Sub-county	County: Moroto									820,303
LCII: Abia	Construction at Abia seed school		Building Construction - General Construction Works-227		Source: Sector Development Grant					820,303
Total Cost of output078280	0	0	769,058	0	769,058	0	0	1,030,825	0	1,030,825
Total Cost of Capital Purchases	0	0	769,058	0	769,058	0	0	1,030,825	0	1,030,825
Total cost of Secondary Education	1,524,951	426,063	769,058	0	2,720,072	1,755,399	431,485	1,030,825	0	3,217,709

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0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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
Total Cost of output078301	681,418	0	0	0	681,418	681,418	0	0	0	681,418
Total Cost of Higher LG Services	681,418	0	0	0	681,418	681,418	0	0	0	681,418
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	312,634	0	0	312,634	0	312,634	0	0	312,634
Total for LCIII: Missing Subcounty	County: Missing County									312,634
<i>LCII: Missing Parish</i>	<i>Abia Massacre Memorial Technical Institute</i>									<i>Source: Sector Conditional Grant (Non-Wage)</i>
										<i>156,317</i>
<i>LCII: Missing Parish</i>	<i>AMUGO. AGRO TECH. INST</i>									<i>Source: Sector Conditional Grant (Non-Wage)</i>
										<i>156,317</i>
Total Cost of output078351	0	312,634	0	0	312,634	0	312,634	0	0	312,634
Total Cost of Lower Local Services	0	312,634	0	0	312,634	0	312,634	0	0	312,634
Total cost of Skills Development	681,418	312,634	0	0	994,051	681,418	312,634	0	0	994,051

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,080	0	0	1,080
221002 Workshops and Seminars	0	23,776	0	0	23,776	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,535	0	0	2,535	0	3,635	0	0	3,635
227001 Travel inland	0	10,980	0	0	10,980	0	32,140	0	0	32,140
227004 Fuel, Lubricants and Oils	0	15,480	0	0	15,480	0	22,385	0	0	22,385
228002 Maintenance - Vehicles	0	3,229	0	0	3,229	0	2,280	0	0	2,280
282103 Scholarships and related costs	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of output078401	0	71,000	0	0	71,000	0	71,520	0	0	71,520
078403 Sports Development services										
221009 Welfare and Entertainment	0	27,909	0	0	27,909	0	10,848	0	0	10,848
221017 Subscriptions	0	4,170	0	0	4,170	0	3,000	0	0	3,000

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224005 Uniforms, Beddings and Protective Gear	0	6,714	0	0	6,714	0	2,000	0	0	2,000
227001 Travel inland	0	52,810	0	0	52,810	0	29,153	0	0	29,153
Total Cost of output078403	0	91,602	0	0	91,602	0	45,000	0	0	45,000

078405 Education Management Services

211101 General Staff Salaries	48,750	0	0	0	48,750	40,013	0	0	0	40,013
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,210	0	0	2,210
221003 Staff Training	0	0	8,000	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,880	0	0	6,880	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	520	0	0	520	0	700	0	0	700
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	16,880	0	0	16,880	0	14,831	0	0	14,831
227004 Fuel, Lubricants and Oils	0	15,600	0	0	15,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	11,000	0	0	11,000	0	7,100	0	0	7,100
Total Cost of output078405	48,750	50,880	8,000	0	107,630	40,013	30,741	0	0	70,755
Total Cost of Higher LG Services	48,750	213,482	8,000	0	270,232	40,013	147,261	0	0	187,275
Total cost of Education & Sports Management and Inspection	48,750	213,482	8,000	0	270,232	40,013	147,261	0	0	187,275

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078501 Special Needs Education Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	9,150	0	0	9,150	0	2,560	0	0	2,560
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,240	0	0	2,240
Total Cost of output078501	0	9,150	0	0	9,150	0	8,000	0	0	8,000
Total Cost of Higher LG Services	0	9,150	0	0	9,150	0	8,000	0	0	8,000
Total cost of Special Needs Education	0	9,150	0	0	9,150	0	8,000	0	0	8,000
Total cost of Education	8,465,913	2,261,608	1,343,208	0	12,070,730	9,207,410	2,245,731	1,443,260	0	12,896,401

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Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	755,552	594,235	819,965
District Unconditional Grant (Wage)	90,832	78,924	88,040
Other Transfers from Central Government	664,720	515,311	731,925
Development Revenues	403,777	403,777	403,777
Sector Development Grant	403,777	403,777	403,777
Total Revenues shares	1,159,329	998,012	1,223,742
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,832	64,880	88,040
Non Wage	664,720	362,531	731,925
Development Expenditure			
Domestic Development	403,777	24,444	403,777
External Financing	0	0	0
Total Expenditure	1,159,329	451,855	1,223,742

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	0	0	0	0	0	17,088	0	0	17,088
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	51,265	0	0	51,265
Total Cost of output048105	0	0	0	0	0	0	68,353	0	0	68,353
048108 Operation of District Roads Office										
221101 General Staff Salaries	90,832	0	0	0	90,832	88,040	0	0	0	88,040
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	14,029	0	0	14,029
221003 Staff Training	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	1,000	0	0	1,000

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221009 Welfare and Entertainment	0	600	0	0	600	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	500	0	0	500
221012 Small Office Equipment	0	200	0	0	200	0	400	0	0	400
221017 Subscriptions	0	0	0	0	0	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	400	0	0	400
223005 Electricity	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	5,353	0	0	5,353	0	19,182	0	0	19,182
228004 Maintenance – Other	0	100	0	0	100	0	600	0	0	600
Total Cost of output048108	90,832	16,253	0	0	107,085	88,040	41,012	0	0	129,052
Total Cost of Higher LG Services	90,832	16,253	0	0	107,085	88,040	109,365	0	0	197,405

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	0	0	0	0	0	135,613	0	0	135,613
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Total for LCIII: Omoro Sub-county **County: Ajuri** **28,897**

LCII: Abukamola Parish BOLNYAPOPINY - Ayiloro road 10km Omoro Sub-county Source: Other Transfers from Central Government 18,061

LCII: Omarari Parish Alenga - Olakotato - onuo - Omanoabunga A 6Km Omoro Sub-county Source: Other Transfers from Central Government 10,836

Total for LCIII: Abako Sub-county **County: Ajuri** **14,099**

LCII: Anyiti Abongokika - awe ikoko - Adyanglim road Abako Sub-county Source: Other Transfers from Central Government 14,099

Total for LCIII: Amugu Sub-county **County: Ajuri** **16,186**

LCII: Abunga Parish Baroryo - Olil road (7Km) Amugu Sub-county Source: Other Transfers from Central Government 16,186

Total for LCIII: Awei Sub-county **County: Ajuri** **16,947**

LCII: Olyet Parish Iceda - Odokoryek - Tegar road (10Km) Awei Sub-county Source: Other Transfers from Central Government 16,947

Total for LCIII: Akura Sub-county **County: Moroto** **14,626**

LCII: Otweotoke Parish Acela, Americeng, Anatoabir (8Km) Akura Sub-county Source: Other Transfers from Central Government 14,626

Total for LCIII: Aloï Sub-county **County: Moroto** **18,306**

LCII: Anara Parish Awuwu - Okarubwok road (4Km) Aloï Sub-county Source: Other Transfers from Central Government 18,306

Total for LCIII: Abia Sub-county **County: Moroto** **14,969**

LCII: Abangoimany Culvert installation at Apuc swamp Abia Sub-county Source: Other Transfers from Central Government 14,969

Total for LCIII: Apala Sub-county **County: Moroto** **11,583**

LCII: Obim Parish Beiwee - Lela-Opuk road (5Km) Apala Sub-county Source: Other Transfers from Central Government 11,583

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263367 Sector Conditional Grant (Non-Wage)	0	114,724	0	0	114,724	0	0	0	0	0
Total Cost of output048151	0	114,724	0	0	114,724	0	135,613	0	0	135,613

048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	140,624	0	0	140,624
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Total for LCIII: Alebtong Town Council **County: Moroto** **140,624**

LCII: Alyec Ward	Acrooss the Town Council	Tree Planting	Source: Other Transfers from Central Government	1,500
LCII: Alyec Ward	Across the Town Council	Cross cutting issues and HIV/AIDS	Source: Other Transfers from Central Government	1,500
LCII: Alyec Ward	Atanacio Okello Rd to Okodi Acur Rd (0.8Km)	Mechanised road maintenance	Source: Other Transfers from Central Government	4,576
LCII: Alyec Ward	Eluk Sam Rd (1Km)	Mechanised road maintenance	Source: Other Transfers from Central Government	6,990
LCII: Alyec Ward	Improvement of Okello Field Marshal Swamp	Periodic road maintenace	Source: Other Transfers from Central Government	3,654
LCII: Alyec Ward	Kagua Avenue	Solar light installation (3No)	Source: Other Transfers from Central Government	22,500
LCII: Alyec Ward	Omoro Rd to Omara Orech Rd (1Km)	Mechanised road maintenance	Source: Other Transfers from Central Government	4,990
LCII: Alyec Ward	Roads for manual routine maintenance	Pines along Abor Jolan Rd	Source: Other Transfers from Central Government	1,000
LCII: Alyec Ward	TC headquarters	Office operations	Source: Other Transfers from Central Government	6,328
LCII: Alyec Ward	Town Council Hqs	Mechanical Imprest for equipment repairs and maintenance	Source: Other Transfers from Central Government	21,094
LCII: Apado Ward	Odongo DK rd	Culvert Installation	Source: Other Transfers from Central Government	1,080
LCII: Apado Ward	Swamp in Okodi Acur to Ipale village (0.1Km)	Periodic road maintenance	Source: Other Transfers from Central Government	4,244
LCII: Apado Ward	Swamp in raising Okio Mike Rd	Periodic road maintenance	Source: Other Transfers from Central Government	4,175
LCII: Apado Ward	Swamp raising in Okello Kadogo Rd	Periodic road maintenance	Source: Other Transfers from Central Government	4,175
LCII: Apado Ward	Swamp raising in Olio Rd	Periodic road maintenance	Source: Other Transfers from Central Government	4,175
LCII: Nakabela Ward	22.8Km of roads in TC	Payment of road gangs for Manual routine road maintenance	Source: Other Transfers from Central Government	27,000
LCII: Nakabela Ward	Aliro John Rd (1.5Km)	Mechanised road maintenance	Source: Other Transfers from Central Government	6,920

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LCII: Nakabela Ward	Okwong and Odongo DK roads	Construction materials for culvert installation	Source: Other Transfers from Central Government	13,645						
LCII: Nakabela Ward	Okwongo Rd	Culvert Installation	Source: Other Transfers from Central Government	1,080						
263367 Sector Conditional Grant (Non-Wage)	0	125,087	0	0	125,087	0	0	0	0	0
Total Cost of output048156	0	125,087	0	0	125,087	0	140,624	0	0	140,624

048157 Bottle necks Clearance on Community Access Roads

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

LCII: Alyec Ward	Alebtong TC - Abako road	Screening for Social and Environmental Safeguards, SEMP development and implementation of SEMP	Source: Sector Development Grant	1,500
LCII: Alyec Ward	Alebtong TC -A bako road	Facilitation of the Procurement process	Source: Sector Development Grant	2,500
LCII: Alyec Ward	District Hqs	Operational costs	Source: Sector Development Grant	18,170
LCII: Alyec Ward	kaguta Avenue, Amuka road & Obote Avenue	Payment of retention	Source: Sector Development Grant	33,230
LCII: Alyec Ward	Okodi Acur road	Low-cost sealing of 0.8Km	Source: Sector Development Grant	333,377
LCII: Nakabela Ward	Alebtong TC - Abako road	Developing of Design and Preparation of BoQs	Source: Sector Development Grant	15,000
<div> <div>Total Cost of output048157</div> <div>00403,7770403,77700403,7770403,777</div> </div>				

048158 District Roads Maintainence (URF)

263106 Other Current grants	0	0	0	0	0	0	346,323	0	0	346,323
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Total for LCIII: Omoro Sub-county	County: Ajuri									37,041
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LCII: Abukamola Parish	Ogowie TC-Baropiro (6.5Km)	Wages for road workers	Source: Other Transfers from Central Government	2,522
LCII: Abukamola Parish	Omoro HCIII-Baropiro TC (10.2Km)	Wages for road workers	Source: Other Transfers from Central Government	3,958
LCII: Abukamola Parish	Omoro TC-Obangangeo (10.5Km)	Wages for road workers	Source: Other Transfers from Central Government	4,075
LCII: Abukamola Parish	Omoro TC-Okokolako SP (9.1Km)	Wages for road workers	Source: Other Transfers from Central Government	3,531
LCII: Abukamola Parish	Otemo swamp	Maintenance of Bridges/Culverts	Source: Other Transfers from Central Government	19,461

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LCII: Omarari Parish	Alebtong TC-Okokolako (9.0Km)	Wages for road workers	Source: Other Transfers from Central Government	3,493
Total for LCIII: Abako Sub-county		County: Ajuri		10,516
LCII: Amononeno	Amononeno-Dokolo Bdr-Abako Jn (12.9Km)	Wages for road workers	Source: Other Transfers from Central Government	5,006
LCII: Awapiny	Alebtong TC-Okut PS (6.3Km)	Wages for road workers	Source: Other Transfers from Central Government	2,445
LCII: Awapiny	Okut PS-Abako SC (7.9Km)	Wages for road workers	Source: Other Transfers from Central Government	3,066
Total for LCIII: Amugu Sub-county		County: Ajuri		95,625
LCII: Abongatin	Baropiro-Amugu TC (7.4Km)	Wages for road workers	Source: Other Transfers from Central Government	2,872
LCII: Abonngoatin Parish	Amugu TC-Obangangeo PS (8.6Km)	Wages for road workers	Source: Other Transfers from Central Government	3,337
LCII: Abunga	Abali swamp	Maintenance of Bridges/Culverts	Source: Other Transfers from Central Government	14,435
LCII: Abunga	Amugu SC-Okokolako SP (12Km)	Wages for road workers	Source: Other Transfers from Central Government	4,657
LCII: Ajonyi	Pila Onyok Swamp	Maintenance of Bridges/Culverts	Source: Other Transfers from Central Government	70,323
Total for LCIII: Awei Sub-county		County: Ajuri		39,047
LCII: Acede Parish	Awei Olyet-Alebtong TC (8.4Km)	Wages for road workers	Source: Other Transfers from Central Government	3,260
LCII: Acede Parish	Awei TC-Ajuri Mkt (7.5Km)	Wages for road workers	Source: Other Transfers from Central Government	2,910
LCII: Owalo Parish	Engwenya TC - Awei TC road (6.0Km)	Mechanized Routine maintenance	Source: Other Transfers from Central Government	32,876
Total for LCIII: Akura Sub-county		County: Moroto		8,382
LCII: Anyanga Parish	Anyanga TC-Tecwao (12Km)	Wages for road workers	Source: Other Transfers from Central Government	4,657
LCII: Otweotoke Parish	Yat Amenya-Omele TC-Akura Rd Jctn (9.6Km)	Wages for road workers	Source: Other Transfers from Central Government	3,725
Total for LCIII: Aloï Sub-county		County: Moroto		11,642
LCII: Alal Parish	Alebtong TC-Anino Station (6.3Km)	Wages for road workers	Source: Other Transfers from Central Government	2,445
LCII: Amuria Parish	Aloï TC-Amuria PS (8.9Km)	Wages for road workers	Source: Other Transfers from Central Government	3,454
LCII: Amuria Parish	Amuria PS-R.Moroto (6.8Km)	Wages for road workers	Source: Other Transfers from Central Government	2,639
LCII: Amuria Parish	Te-Amyel-Ogini B/H (8.0Km)	Wages for road workers	Source: Other Transfers from Central Government	3,105

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Total for LCIII: Abia Sub-county		County: Moroto	43,783
LCII: Oteno Parish	Abongdyang-Oteno-Tekulu (6.5Km out of 10Km)	Mechanised road maintenance	Source: Other Transfers from Central Government 35,052
LCII: Oteno Parish	Abongodyang -Oteno HCII (6.5Km)	Wages for road workers	Source: Other Transfers from Central Government 2,522
LCII: Oteno Parish	Akura SC-Oteno HCII- Abia (12.5Km)	Wages for road workers	Source: Other Transfers from Central Government 4,851
LCII: Tekulu Parish	Oteno HCII- Tekulu PS (3.5Km)	Wages for road workers	Source: Other Transfers from Central Government 1,358
Total for LCIII: Alebtong Town Council		County: Moroto	60,225
LCII: Alyec Ward	All district feeder roads	Conducting of ADRICS	Source: Other Transfers from Central Government 3,500
LCII: Alyec Ward	District Headquarters	Purchase of PPE	Source: Other Transfers from Central Government 3,000
LCII: Alyec Ward	District Hq	Purchase of tools (tape measure)	Source: Other Transfers from Central Government 100
LCII: Alyec Ward	District HQs	Maintenance of road tools and implements	Source: Other Transfers from Central Government 2,400
LCII: Alyec Ward	Districtwise	Supervision and monitoring costs (manual routine mtce)	Source: Other Transfers from Central Government 18,936
LCII: Alyec Ward	On district feeder roads	Spot Improvement to handle emergency works using machines	Source: Other Transfers from Central Government 27,606
LCII: Alyec Ward	Roads under mechanised maintenance	Testing of materials (gravel)	Source: Other Transfers from Central Government 3,020
LCII: Alyec Ward	Roads under mechanised routine maintenance	Screening for Social and Environmental Safeguards, SEMP development and implementation of SEMP	Source: Other Transfers from Central Government 1,663
Total for LCIII: Apala Sub-county		County: Moroto	40,063
LCII: Olaoilongo Parish	Apala JN - Barr border road (7.3Km)	Mechanized Routine maintenance	Source: Other Transfers from Central Government 37,230
LCII: Olaoilongo Parish	Apala JN-Barr border (7.3Km)	Wages for road workers	Source: Other Transfers from Central Government 2,833
263367 Sector Conditional Grant (Non-Wage)		0 344,920 0 0	344,920 0 0 0 0
Total Cost of output		0 344,920 0 0	344,920 0 346,323 0 0

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Total Cost of Lower Local Services	0	584,731	403,777	0	988,508	0	622,560	403,777	0	1,026,336
Total cost of District, Urban and Community Access Roads	90,832	600,984	403,777	0	1,095,593	88,040	731,925	403,777	0	1,223,742

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	15,934	0	0	15,934	0	0	0	0	0
Total Cost of output048202	0	15,934	0	0	15,934	0	0	0	0	0

048203 Plant Maintenance

228003 Maintenance – Machinery, Equipment & Furniture	0	47,802	0	0	47,802	0	0	0	0	0
Total Cost of output048203	0	47,802	0	0	47,802	0	0	0	0	0
Total Cost of Higher LG Services	0	63,736	0	0	63,736	0	0	0	0	0
Total cost of District Engineering Services	0	63,736	0	0	63,736	0	0	0	0	0
Total cost of Roads and Engineering	90,832	664,720	403,777	0	1,159,329	88,040	731,925	403,777	0	1,223,742

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,285	51,214	113,114
District Unconditional Grant (Wage)	31,763	23,822	30,568
Sector Conditional Grant (Non-Wage)	36,522	27,392	82,546
Development Revenues	308,160	308,160	417,479
District Discretionary Development Equalization Grant	40,000	40,000	3,900
Sector Development Grant	268,160	268,160	413,579
Total Revenues shares	376,446	359,375	530,592
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,763	12,776	30,568
Non Wage	36,522	19,560	82,546
Development Expenditure			
Domestic Development	308,160	43,092	417,479
External Financing	0	0	0
Total Expenditure	376,446	75,428	530,592

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	31,763	0	0	0	31,763	30,568	0	0	0	30,568
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,835	0	0	6,835	0	16,215	0	0	16,215
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,247	0	0	6,247
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,500	0	0	1,500

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Total Cost of output098101	31,763	10,835	0	0	42,598	30,568	26,962	0	0	57,529
098102 Supervision, monitoring and coordination										
221001 Advertising and Public Relations	0	0	0	0	0	0	4,664	0	0	4,664
221002 Workshops and Seminars	0	0	0	0	0	0	13,960	0	0	13,960
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	12,800	0	0	12,800	0	21,230	0	0	21,230
Total Cost of output098102	0	14,800	0	0	14,800	0	39,854	0	0	39,854
098103 Support for O&M of district water and sanitation										
227001 Travel inland	0	0	0	0	0	0	1,385	0	0	1,385
Total Cost of output098103	0	0	0	0	0	0	1,385	0	0	1,385
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	3,490	0	0	3,490
227001 Travel inland	0	5,888	0	0	5,888	0	9,383	0	0	9,383
Total Cost of output098104	0	10,888	0	0	10,888	0	12,873	0	0	12,873
098105 Promotion of Sanitation and Hygiene										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,472	0	0	1,472
Total Cost of output098105	0	0	0	0	0	0	1,472	0	0	1,472
Total Cost of Higher LG Services	31,763	36,522	0	0	68,285	30,568	82,546	0	0	113,114
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,426	0	3,426	0	0	0	0	0
Total Cost of output098172	0	0	4,426	0	4,426	0	0	0	0	0
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,604	0	9,604
Total for LCIII: Alebtong Town Council	County: Moroto				9,604					
<i>LCII: Alyec Ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>				<i>Source: Sector Development Grant</i>				<i>9,604</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	21,066	0	21,066

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Total for LCIII: Alebtong Town Council		County: Moroto		21,066	
<i>LCII: Alyec Ward</i>	<i>Bore hole spare parts supplied to district stores</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>	<i>21,066</i>	
Total Cost of output098175	0	0	0	0	30,670
098180 Construction of public latrines in RGCs					
312101 Non-Residential Buildings	0	0	0	0	20,900
Total for LCIII: Abia Sub-county		County: Moroto		20,900	
<i>LCII: Abia Parish</i>	<i>Trading Centre</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>20,900</i>	
312104 Other Structures	0	0	17,000	0	0
Total Cost of output098180	0	0	17,000	0	20,900
098181 Spring protection					
281501 Environment Impact Assessment for Capital Works	0	0	0	0	600
Total for LCIII: Alebtong Town Council		County: Moroto		600	
<i>LCII: Alyec Ward</i>	<i>District Hqs</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>	<i>600</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	3,900
Total for LCIII: Alebtong Town Council		County: Moroto		3,900	
<i>LCII: Alyec Ward</i>	<i>District Hqs</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>	<i>3,900</i>	
312104 Other Structures	0	0	13,734	0	15,510
Total for LCIII: Abako Sub-county		County: Ajuri		5,170	
<i>LCII: Awapiny</i>	<i>Aguru Spring</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>	<i>5,170</i>	
Total for LCIII: Apala Sub-county		County: Moroto		10,340	
<i>LCII: Amonomito Parish</i>	<i>Alongo nyek Spring</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>	<i>5,170</i>	
<i>LCII: Okwangole Parish</i>	<i>Acaeogik Spring</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>	<i>5,170</i>	
Total Cost of output098181	0	0	13,734	0	20,010

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098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,400	0	2,400
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Total for LCIII: Alebtong Town Council **County: Moroto** **2,400**

LCII: Alyec Ward District wide (All water sites) Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 2,400

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	26,703	0	26,703
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Total for LCIII: Alebtong Town Council **County: Moroto** **26,703**

LCII: Alyec Ward District wide (Water sites) Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 26,703

312101 Non-Residential Buildings	0	0	259,000	0	259,000	0	0	223,900	0	223,900
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Total for LCIII: Omoro Sub-county **County: Ajuri** **25,000**

LCII: Oculokori Parish BH drilled at Okuru LCI Building Construction - Boreholes-208 Source: Sector Development Grant 25,000

Total for LCIII: Abako Sub-county **County: Ajuri** **29,000**

LCII: Alanyi BH drilled at Apingotoo LC I Building Construction - Boreholes-208 Source: Sector Development Grant 25,000

LCII: Awapiny BH rehabilitated at Okut P7 Building Construction - Boreholes-208 Source: Sector Development Grant 4,000

Total for LCIII: Amugu Sub-county **County: Ajuri** **33,000**

LCII: Abonngoatin Parish BH drilled at Acomi LC I Building Construction - Boreholes-208 Source: Sector Development Grant 25,000

LCII: Abunga Parish BH rehabilitated at Akadoayubu Building Construction - Boreholes-208 Source: Sector Development Grant 4,000

LCII: Ajonyi Parish BH rehabilitated at Amugu SS Building Construction - Boreholes-208 Source: Sector Development Grant 4,000

Total for LCIII: Awei Sub-county **County: Ajuri** **29,000**

LCII: Acede Parish BH rehabilitated at Awei Hqtrs Building Construction - Boreholes-208 Source: Sector Development Grant 4,000

LCII: Olyet Parish BH drilled at Oyengolwedo B LC I Building Construction - Boreholes-208 Source: Sector Development Grant 25,000

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Total for LCIII: Akura Sub-county		County: Moroto	25,000
<i>LCII: Otweotoke Parish</i>	<i>BH drilled at Arwotokwero LC I</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Aloï Sub-county		County: Moroto	25,000
<i>LCII: Anara Parish</i>	<i>BH drilled at Anara HCIII</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Abia Sub-county		County: Moroto	29,000
<i>LCII: Abango-Imany Parish</i>	<i>BH drilled at Olarocika LCI</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 25,000</i>
<i>LCII: Tekulu Parish</i>	<i>BH rehabilitated at Oloro Pri Sch</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 4,000</i>
Total for LCIII: Alebtong Town Council		County: Moroto	3,900
<i>LCII: Alyec Ward</i>	<i>Retention for BHs (DDEG) paid at District Hqtrs</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: District Discretionary Development Equalization Grant 3,900</i>
Total for LCIII: Apala Sub-county		County: Moroto	25,000
<i>LCII: Abiiting</i>	<i>BH drilled at Baradanga LCI</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant 25,000</i>
Total Cost of output098183		0 0 259,000 0	259,000 0 0 253,003 0 253,003
098184 Construction of piped water supply system			
312104 Other Structures	0 0 14,000 0	14,000 0 0 53,500 0	53,500
Total for LCIII: Alebtong Town Council		County: Moroto	53,500
<i>LCII: Alyec Ward</i>	<i>Design of Piped water system for Amugu Scty/Town C</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 53,500</i>
Total Cost of output098184		0 0 14,000 0	14,000 0 0 53,500 0 53,500
098185 Construction of dams			
312104 Other Structures	0 0 0 0	0 0 0 39,396 0	39,396
Total for LCIII: Aloï Sub-county		County: Moroto	39,396
<i>LCII: Awiepek Parish</i>	<i>Dam bank at Owameri dam rehabilitated</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant 39,396</i>
Total Cost of output098185		0 0 0 0	0 0 0 39,396 0 39,396
Total Cost of Capital Purchases		0 0 308,160 0	308,160 0 0 417,479 0 417,479
Total cost of Rural Water Supply and Sanitation		31,763 36,522 308,160 0	376,446 30,568 82,546 417,479 0 530,592
Total cost of Water		31,763 36,522 308,160 0	376,446 30,568 82,546 417,479 0 530,592

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,668	56,601	143,024
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	54,000	44,100	109,200
Sector Conditional Grant (Non-Wage)	6,668	5,001	23,824
Development Revenues	24,000	18,000	18,000
District Discretionary Development Equalization Grant	18,000	18,000	18,000
External Financing	6,000	0	0
Total Revenues shares	94,668	74,601	161,024
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,000	44,046	109,200
Non Wage	16,668	8,326	33,824
Development Expenditure			
Domestic Development	18,000	5,600	18,000
External Financing	6,000	0	0
Total Expenditure	94,668	57,972	161,024

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	54,000	0	0	0	54,000	109,200	0	0	0	109,200
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,460	0	0	1,460
221012 Small Office Equipment	0	70	0	0	70	0	0	1,000	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,500	0	0	2,500	0	12,220	0	0	12,220

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228002 Maintenance - Vehicles	0	0	0	0	0	0	700	0	0	700
Total Cost of output098301	54,000	4,170	0	0	58,170	109,200	16,380	1,000	0	126,580
098303 Tree Planting and Afforestation										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	7,000	0	7,000
224006 Agricultural Supplies	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of output098303	0	0	3,500	0	3,500	0	0	7,000	0	7,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	500	0	500	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output098304	0	0	500	0	500	0	4,500	0	0	4,500
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of output098305	0	0	0	0	0	0	800	0	0	800
098306 Community Training in Wetland management										
221003 Staff Training	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output098306	0	3,000	0	0	3,000	0	1,500	0	0	1,500
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	2,000	0	0	2,000	0	5,324	0	0	5,324
Total Cost of output098307	0	2,000	0	0	2,000	0	5,324	0	0	5,324
098308 Stakeholder Environmental Training and Sensitisation										
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	6,000	7,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098308	0	3,700	0	6,000	9,700	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	468	0	0	468	0	3,000	0	0	3,000
Total Cost of output098309	0	468	0	0	468	0	3,000	0	0	3,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	0	4,772	0	4,772	0	2,320	0	0	2,320
221011 Printing, Stationery, Photocopying and Binding	0	0	900	0	900	0	0	0	0	0
227001 Travel inland	0	0	4,328	0	4,328	0	0	10,000	0	10,000
Total Cost of output098310	0	0	10,000	0	10,000	0	2,320	10,000	0	12,320
098311 Infrastrutture Planning										
221002 Workshops and Seminars	0	0	4,000	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	2,130	0	0	2,130	0	0	0	0	0
Total Cost of output098311	0	3,330	4,000	0	7,330	0	0	0	0	0

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Total Cost of Higher LG Services	54,000	16,668	18,000	6,000	94,668	109,200	33,824	18,000	0	161,024
Total cost of Natural Resources Management	54,000	16,668	18,000	6,000	94,668	109,200	33,824	18,000	0	161,024
Total cost of Natural Resources	54,000	16,668	18,000	6,000	94,668	109,200	33,824	18,000	0	161,024

Vote:588 Alebtong District**FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	149,353	112,014	150,906
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	94,649	70,987	92,364
Sector Conditional Grant (Non-Wage)	49,703	37,277	53,542
Development Revenues	1,769,392	857,396	2,296,835
District Discretionary Development Equalization Grant	20,000	20,000	20,000
Other Transfers from Central Government	1,749,392	837,396	2,276,835
Total Revenues shares	1,918,745	969,410	2,447,741
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	94,649	66,416	92,364
Non Wage	54,703	18,004	58,542
Development Expenditure			
Domestic Development	1,769,392	78,883	2,296,835
External Financing	0	0	0
Total Expenditure	1,918,745	163,302	2,447,741

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221009 Welfare and Entertainment	0	0	0	0	0	0	650	0	0	650
224006 Agricultural Supplies	0	0	0	0	0	0	12,000	8,000	0	20,000
227001 Travel inland	0	0	0	0	0	0	3,305	2,000	0	5,305
228001 Maintenance - Civil	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of output108102	0	0	0	0	0	0	15,955	20,000	0	35,955

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108104 Facilitation of Community Development Workers

211101 General Staff Salaries	94,649	0	0	0	94,649	0	0	0	0	0
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	0	0	0	0
221009 Welfare and Entertainment	0	464	0	0	464	0	500	0	0	500
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	2,560	0	0	2,560	0	3,958	0	0	3,958
Total Cost of output108104	94,649	4,324	0	0	98,974	0	4,658	0	0	4,658

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,160	0	0	2,160
221002 Workshops and Seminars	0	2,160	0	0	2,160	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,565	0	0	2,565	0	2,938	0	0	2,938
227001 Travel inland	0	3,216	0	0	3,216	0	3,523	0	0	3,523
Total Cost of output108105	0	9,941	0	0	9,941	0	8,620	0	0	8,620

108108 Children and Youth Services

221002 Workshops and Seminars	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	2,670	0	0	2,670	0	2,654	0	0	2,654
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of output108108	0	4,970	0	0	4,970	0	5,354	0	0	5,354

108109 Support to Youth Councils

221002 Workshops and Seminars	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	1,502	0	0	1,502	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	3,412	0	0	3,412	0	4,414	0	0	4,414
Total Cost of output108109	0	6,014	0	0	6,014	0	7,014	0	0	7,014

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	3,307	0	0	3,307	0	2,477	0	0	2,477
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,600	0	0	1,600
224006 Agricultural Supplies	0	11,984	0	0	11,984	0	0	0	0	0
227001 Travel inland	0	2,990	0	0	2,990	0	1,277	0	0	1,277
Total Cost of output108110	0	19,881	0	0	19,881	0	5,354	0	0	5,354

108112 Work based inspections

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	160	0	0	160
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output108112	0	0	0	0	0	0	1,660	0	0	1,660

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108114 Representation on Women's Councils

221002 Workshops and Seminars	0	1,600	0	0	1,600	0	1,677	0	0	1,677
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	250	0	0	250
221012 Small Office Equipment	0	0	0	0	0	0	99	0	0	99
224006 Agricultural Supplies	0	1,073	0	0	1,073	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	1,400	0	0	1,400
Total Cost of output108114	0	4,573	0	0	4,573	0	4,926	0	0	4,926

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	92,364	0	0	0	92,364
221002 Workshops and Seminars	0	600	0	0	600	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	500	0	0	500
223005 Electricity	0	400	0	0	400	0	400	0	0	400
224006 Agricultural Supplies	0	0	12,000	0	12,000	0	0	0	0	0
227001 Travel inland	0	3,000	4,000	0	7,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	400	0	0	400	0	700	0	0	700
Total Cost of output108117	0	5,000	16,000	0	21,000	92,364	5,000	0	0	97,364
Total Cost of Higher LG Services	94,649	54,703	16,000	0	165,353	92,364	58,542	20,000	0	170,906

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	180,000	0	180,000	0	0	2,276,835	0	2,276,835
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Total for LCIII: Alebtong Town Council **County: Moroto** **2,276,835**

<i>LCII: Alyec Ward</i>	<i>District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,078,892</i>
<i>LCII: Alyec Ward</i>	<i>District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Other Transfers from Central Government</i>	<i>180,000</i>
<i>LCII: Alyec Ward</i>	<i>District HQs</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>	<i>17,943</i>

312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output108172	0	0	184,000	0	184,000	0	0	2,276,835	0	2,276,835

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108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,569,392	0	1,569,392	0	0	0	0	0
Total Cost of output108175	0	0	1,569,392	0	1,569,392	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,753,392	0	1,753,392	0	0	2,276,835	0	2,276,835
Total cost of Community Mobilisation and Empowerment	94,649	54,703	1,769,392	0	1,918,745	92,364	58,542	2,296,835	0	2,447,741
Total cost of Community Based Services	94,649	54,703	1,769,392	0	1,918,745	92,364	58,542	2,296,835	0	2,447,741

Vote:588 Alebtong District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	122,500	90,062	124,719
District Unconditional Grant (Non-Wage)	54,000	40,500	56,219
District Unconditional Grant (Wage)	54,000	40,500	54,000
Locally Raised Revenues	14,500	9,063	14,500
Development Revenues	56,204	56,204	52,975
District Discretionary Development Equalization Grant	56,204	56,204	52,975
Total Revenues shares	178,704	146,267	177,694
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,000	34,625	54,000
Non Wage	68,500	18,693	70,719
Development Expenditure			
Domestic Development	56,204	51,893	52,975
External Financing	0	0	0
Total Expenditure	178,704	105,211	177,694

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	54,000	0	0	0	54,000	54,000	0	0	0	54,000
221009 Welfare and Entertainment	0	500	0	0	500	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	800	0	0	800
221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	3,000	0	0	3,000	0	3,000	0	0	3,000
223005 Electricity	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000

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228001 Maintenance - Civil	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	6,000	0	6,000
228004 Maintenance – Other	0	800	0	0	800	0	600	0	600
Total Cost of output138301	54,000	11,100	0	0	65,100	54,000	16,600	0	70,600

138302 District Planning

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	1,700	2,000	0	3,700	0	2,619	2,100	4,719
227001 Travel inland	0	8,000	0	0	8,000	0	12,000	0	12,000
Total Cost of output138302	0	13,700	2,000	0	15,700	0	14,619	2,100	16,719

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0
221003 Staff Training	0	6,000	10,000	0	16,000	0	6,700	0	6,700
221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	968	0	0	968	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	200
227001 Travel inland	0	832	0	0	832	0	0	0	0
Total Cost of output138303	0	8,000	10,000	0	18,000	0	8,700	0	8,700

138304 Demographic data collection

221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0
Total Cost of output138304	0	4,000	0	0	4,000	0	4,800	0	4,800

138305 Project Formulation

227001 Travel inland	0	0	2,000	0	2,000	0	0	2,400	2,400
Total Cost of output138305	0	0	2,000	0	2,000	0	0	2,400	2,400

138306 Development Planning

221002 Workshops and Seminars	0	6,300	0	0	6,300	0	10,000	0	10,000
221003 Staff Training	0	3,400	0	0	3,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	1,000	0	1,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0
227001 Travel inland	0	1,500	5,000	0	6,500	0	0	0	0
Total Cost of output138306	0	23,700	5,000	0	28,700	0	11,000	0	11,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	4,204	0	4,204	0	2,000	0	2,000
Total Cost of output138307	0	0	4,204	0	4,204	0	2,000	0	2,000

138308 Operational Planning

221003 Staff Training	0	0	5,000	0	5,000	0	0	0	0
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227001 Travel inland	0	0	4,000	0	4,000	0	0	6,000	0	6,000
Total Cost of output138308	0	0	9,000	0	9,000	0	0	6,000	0	6,000
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	8,000	20,000	0	28,000	0	8,000	21,500	0	29,500
Total Cost of output138309	0	8,000	20,000	0	28,000	0	13,000	21,500	0	34,500
Total Cost of Higher LG Services	54,000	68,500	52,204	0	174,704	54,000	70,719	32,000	0	156,719
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Alebtong Town Council			County: Moroto						3,000	
<i>LCII: Alyec Ward</i>	<i>District Headquarters</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	17,975	0	17,975
Total for LCIII: Alebtong Town Council			County: Moroto						17,975	
<i>LCII: Alyec Ward</i>	<i>District wide projects</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>17,975</i>	
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output138372	0	0	4,000	0	4,000	0	0	20,975	0	20,975
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	20,975	0	20,975
Total cost of Local Government Planning Services	54,000	68,500	56,204	0	178,704	54,000	70,719	52,975	0	177,694
Total cost of Planning	54,000	68,500	56,204	0	178,704	54,000	70,719	52,975	0	177,694

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,874	28,093	45,934
District Unconditional Grant (Non-Wage)	16,460	12,345	16,462
District Unconditional Grant (Wage)	13,914	10,436	24,972
Locally Raised Revenues	8,500	5,313	4,500
Development Revenues	6,000	6,000	4,000
District Discretionary Development Equalization Grant	6,000	6,000	4,000
Total Revenues shares	44,874	34,093	49,933
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,914	9,773	24,972
Non Wage	24,960	2,676	20,962
Development Expenditure			
Domestic Development	6,000	3,431	4,000
External Financing	0	0	0
Total Expenditure	44,874	15,880	49,933

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	13,914	0	0	0	13,914	24,972	0	0	0	24,972
211103 Allowances (Incl. Casuals, Temporary)	0	3,380	0	0	3,380	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,800	0	0	1,800
221012 Small Office Equipment	0	772	0	0	772	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,798	0	0	3,798	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,020	0	0	1,020	0	1,200	0	0	1,200

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Total Cost of output148201	13,914	9,970	0	0	23,884	24,972	5,000	0	0	29,972
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	880	0	0	880	0	0	0	0	0
227001 Travel inland	0	8,180	0	0	8,180	0	13,962	0	0	13,962
Total Cost of output148202	0	9,060	0	0	9,060	0	13,962	0	0	13,962
148203 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	1,701	0	0	1,701	0	1,000	0	0	1,000
227001 Travel inland	0	2,085	0	0	2,085	0	0	0	0	0
Total Cost of output148203	0	3,786	0	0	3,786	0	2,000	0	0	2,000
148204 Sector Management and Monitoring										
227001 Travel inland	0	1,184	0	0	1,184	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	960	0	0	960	0	0	0	0	0
Total Cost of output148204	0	2,144	0	0	2,144	0	0	4,000	0	4,000
Total Cost of Higher LG Services	13,914	24,960	0	0	38,874	24,972	20,962	4,000	0	49,933
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output148272	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Internal Audit Services	13,914	24,960	6,000	0	44,874	24,972	20,962	4,000	0	49,933
Total cost of Internal Audit	13,914	24,960	6,000	0	44,874	24,972	20,962	4,000	0	49,933

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,173	12,130	16,141
Sector Conditional Grant (Non-Wage)	16,173	12,130	16,141
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,173	12,130	16,141
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,173	11,086	16,141
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,173	11,086	16,141

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output068301	0	2,000	0	0	2,000	0	0	0	0	0
068303 Market Linkage Services										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output068303	0	3,000	0	0	3,000	0	3,000	0	0	3,000
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,800	0	0	4,800
227001 Travel inland	0	6,000	0	0	6,000	0	5,500	0	0	5,500
Total Cost of output068304	0	10,000	0	0	10,000	0	10,300	0	0	10,300

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068308 Sector Management and Monitoring

221012 Small Office Equipment	0	1,173	0	0	1,173	0	641	0	0	641
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of output068308	0	1,173	0	0	1,173	0	2,841	0	0	2,841
Total Cost of Higher LG Services	0	16,173	0	0	16,173	0	16,141	0	0	16,141
Total cost of Commercial Services	0	16,173	0	0	16,173	0	16,141	0	0	16,141
Total cost of Trade, Industry and Local Development	0	16,173	0	0	16,173	0	16,141	0	0	16,141

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Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Akura Sub-county	116,233	47,540	129,364
Omoro Sub-county	161,278	78,990	193,439
Aloi Sub-county	140,527	38,001	159,170
Abia Sub-county	111,934	30,356	127,487
Abako Sub-county	134,745	54,851	146,268
Amugu Sub-county	159,749	72,148	173,562
Awei Sub-county	115,943	46,006	137,851
Alebtong Town Council	244,417	98,009	221,698
Apala Sub-county	119,374	33,689	145,512
Grand Total	1,304,201	499,591	1,434,352
<i>o/w: Wage:</i>	<i>140,387</i>	<i>63,675</i>	<i>140,387</i>
<i>Non-Wage Reccurent:</i>	<i>436,096</i>	<i>194,881</i>	<i>421,835</i>
<i>Domestic Devt:</i>	<i>727,717</i>	<i>241,035</i>	<i>872,129</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: Akura Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,587	21,599	35,418
District Unconditional Grant (Non-Wage)	17,475	13,083	17,584
Locally Raised Revenues	21,111	8,516	17,834
Development Revenues	77,646	77,646	93,946
District Discretionary Development Equalization Grant	77,646	77,646	93,946
Total Revenue Shares	116,233	99,245	129,364
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,587	13,807	35,418
Development Expenditure			
Domestic Development	77,646	33,734	93,946
External Financing	0	0	0
Total Expenditure	116,233	47,540	129,364

Vote:588 Alebtong District**FY 2020/21****SubCounty/Town Council/Division: Omoro Sub-county**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	35,418	25,191	42,321
District Unconditional Grant (Non-Wage)	27,512	20,576	27,483
Locally Raised Revenues	7,906	4,615	14,838
<i>Development Revenues</i>	125,860	125,860	151,118
District Discretionary Development Equalization Grant	125,860	125,860	151,118
Total Revenue Shares	161,278	151,051	193,439
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,418	23,857	42,321
<i>Development Expenditure</i>			
Domestic Development	125,860	55,133	151,118
External Financing	0	0	0
Total Expenditure	161,278	78,990	193,439

Vote:588 Alebtong District

FY 2020/21

SubCounty/Town Council/Division: Aloï Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	44,775	24,371	43,444
District Unconditional Grant (Non-Wage)	21,245	15,875	21,355
Locally Raised Revenues	23,530	8,497	22,089
<i>Development Revenues</i>	95,752	95,752	115,726
District Discretionary Development Equalization Grant	95,752	95,752	115,726
Total Revenue Shares	140,527	120,124	159,170
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,775	19,871	43,444
<i>Development Expenditure</i>			
Domestic Development	95,752	18,130	115,726
External Financing	0	0	0
Total Expenditure	140,527	38,001	159,170

Vote:588 Alebtong District**FY 2020/21****SubCounty/Town Council/Division: Abia Sub-county**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,657	18,301	32,799
District Unconditional Grant (Non-Wage)	17,607	13,341	17,712
Locally Raised Revenues	16,050	4,960	15,086
<i>Development Revenues</i>	78,277	78,277	94,689
District Discretionary Development Equalization Grant	78,277	78,277	94,689
Total Revenue Shares	111,934	96,578	127,487
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,657	14,601	32,799
<i>Development Expenditure</i>			
Domestic Development	78,277	15,755	94,689
External Financing	0	0	0
Total Expenditure	111,934	30,356	127,487

Vote:588 Alebtong District

FY 2020/21

SubCounty/Town Council/Division: Abako Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	54,152	25,384	49,352
District Unconditional Grant (Non-Wage)	18,089	13,507	18,098
Locally Raised Revenues	36,063	11,877	31,254
<i>Development Revenues</i>	80,593	80,593	96,916
District Discretionary Development Equalization Grant	80,593	80,593	96,916
Total Revenue Shares	134,745	105,977	146,268
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	54,152	19,794	49,352
<i>Development Expenditure</i>			
Domestic Development	80,593	35,056	96,916
External Financing	0	0	0
Total Expenditure	134,745	54,851	146,268

Vote:588 Alebtong District

FY 2020/21

SubCounty/Town Council/Division: Amugu Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	71,365	40,667	66,746
District Unconditional Grant (Non-Wage)	19,711	14,747	19,812
Locally Raised Revenues	51,655	25,920	46,934
Development Revenues	88,383	88,383	106,816
District Discretionary Development Equalization Grant	88,383	88,383	106,816
Total Revenue Shares	159,749	129,050	173,562
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	71,365	28,926	66,746
Development Expenditure			
Domestic Development	88,383	43,223	106,816
External Financing	0	0	0
Total Expenditure	159,749	72,148	173,562

Vote:588 Alebtong District

FY 2020/21

SubCounty/Town Council/Division: Awei Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,454	17,664	28,313
District Unconditional Grant (Non-Wage)	20,149	15,082	20,284
Locally Raised Revenues	5,305	2,582	8,029
<i>Development Revenues</i>	90,489	90,489	109,539
District Discretionary Development Equalization Grant	90,489	90,489	109,539
Total Revenue Shares	115,943	108,153	137,851
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,454	15,019	28,313
<i>Development Expenditure</i>			
Domestic Development	90,489	30,987	109,539
External Financing	0	0	0
Total Expenditure	115,943	46,006	137,851

Vote:588 Alebtong District

FY 2020/21

SubCounty/Town Council/Division: Alebtong Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	222,715	129,699	201,623
Locally Raised Revenues	49,386	17,104	28,510
Urban Unconditional Grant (Non-Wage)	32,941	24,706	32,725
Urban Unconditional Grant (Wage)	140,387	87,889	140,387
<i>Development Revenues</i>	21,702	21,702	20,075
Urban Discretionary Development Equalization Grant	21,702	21,702	20,075
Total Revenue Shares	244,417	151,401	221,698
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	140,387	63,675	140,387
Non Wage	82,328	30,601	61,235
<i>Development Expenditure</i>			
Domestic Development	21,702	3,733	20,075
External Financing	0	0	0
Total Expenditure	244,417	98,009	221,698

Vote:588 Alebtong District

FY 2020/21

SubCounty/Town Council/Division: Apala Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,361	35,424	62,208
District Unconditional Grant (Non-Wage)	15,679	11,732	15,741
Locally Raised Revenues	34,682	23,693	46,467
Development Revenues	69,014	69,014	83,304
District Discretionary Development Equalization Grant	69,014	69,014	83,304
Total Revenue Shares	119,374	104,438	145,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,361	28,404	62,208
Development Expenditure			
Domestic Development	69,014	5,285	83,304
External Financing	0	0	0
Total Expenditure	119,374	33,689	145,512

Vote:588 Alebtong District**FY 2020/21****SubCounty/Town Council/Division: Akura Sub-county****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,834	12,480	13,984
District Unconditional Grant (Non-Wage)	12,424	8,194	12,164
Locally Raised Revenues	11,410	4,286	1,820
Development Revenues	12,613	12,613	26,446
District Discretionary Development Equalization Grant	12,613	12,613	26,446
Total Revenue Shares	36,447	25,093	40,430
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,834	4,787	13,984
Development Expenditure			
Domestic Development	12,613	7,734	26,446
External Financing	0	0	0
Total Expenditure	36,447	12,521	40,430

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,040	0	0	1,040
221002 Workshops and Seminars	0	0	0	0	0	0	626	0	0	626
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,560	0	0	1,560
221012 Small Office Equipment	0	0	0	0	0	0	366	0	0	366
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	280	0	0	280
227001 Travel inland	0	0	0	0	0	0	3,100	0	0	3,100

Vote:588 Alebtong District

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
228001 Maintenance - Civil	0	0	0	0	0	0	700	0	0	700
228004 Maintenance – Other	0	0	0	0	0	0	1,612	0	0	1,612
Total Cost of Output 04	0	0	0	0	0	0	13,984	0	0	13,984
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	13,984	0	0	13,984

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263367 Sector Conditional Grant (Non-Wage)	0	23,834	0	0	23,834	0	0	0	0	0
Total Cost of Output 51	0	23,834	0	0	23,834	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	23,834	0	0	23,834	0	0	0	0	0

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

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	4,697	0	4,697
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,963	0	9,963	0	0	5,347	0	5,347
312101 Non-Residential Buildings	0	0	2,650	0	2,650	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	16,402	0	16,402
Total Cost of Output 72	0	0	12,613	0	12,613	0	0	26,446	0	26,446
Total Cost of Class of Output Capital Purchases	0	0	12,613	0	12,613	0	0	26,446	0	26,446
Total cost of District and Urban Administration	0	23,834	12,613	0	36,447	0	13,984	26,446	0	40,430
Total cost of Administration	0	23,834	12,613	0	36,447	0	13,984	26,446	0	40,430

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,961	5,775	6,620
District Unconditional Grant (Non-Wage)	3,550	4,589	5,120
Locally Raised Revenues	411	1,186	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,961	5,775	6,620

Vote:588 Alebtong District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,961	5,775	6,620
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,961	5,775	6,620

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

1481 Financial Management and Accountability(LG)

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
227001 Travel inland		0	261	0	0	261	0	411	0	0	411
Total Cost of Output 02		0	261	0	0	261	0	411	0	0	411
148103 Budgeting and Planning Services											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	800	0	0	800
Total Cost of Output 03		0	0	0	0	0	0	800	0	0	800
148104 LG Expenditure management Services											
227001 Travel inland		0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Output 04		0	1,500	0	0	1,500	0	1,500	0	0	1,500
148105 LG Accounting Services											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs		0	0	0	0	0	0	650	0	0	650
227001 Travel inland		0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 05		0	1,400	0	0	1,400	0	1,250	0	0	1,250
148108 Sector Management and Monitoring											
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0	800	0	0	0	0	0
227001 Travel inland		0	0	0	0	0	0	2,659	0	0	2,659
Total Cost of Output 08		0	800	0	0	800	0	2,659	0	0	2,659
Total Cost of Class of Output Higher LG Services		0	3,961	0	0	3,961	0	6,620	0	0	6,620
Total cost of Financial Management and Accountability(LG)		0	3,961	0	0	3,961	0	6,620	0	0	6,620
Total cost of Finance		0	3,961	0	0	3,961	0	6,620	0	0	6,620

Workplan : Statutory Bodies

Vote:588 Alebtong District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,550	2,845	11,974
Locally Raised Revenues	7,550	2,845	11,974
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	7,550	2,845	12,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,550	2,845	11,974
Development Expenditure			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	7,550	2,845	12,974

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

138201 LG Council Administration Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,490	0	0	5,490	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,690	0	0	3,690
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	60	0	0	60
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 01	0	5,490	0	0	5,490	0	5,550	0	0	5,550

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	860	0	0	860	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	864	0	0	864
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500

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228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 06	0	860	0	0	860	0	5,284	0	0	5,284
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	780	0	0	780
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	60	0	0	60
Total Cost of Output 07	0	1,200	0	0	1,200	0	1,140	0	0	1,140
Total Cost of Class of Output Higher LG Services	0	7,550	0	0	7,550	0	11,974	0	0	11,974
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Local Statutory Bodies	0	7,550	0	0	7,550	0	11,974	1,000	0	12,974
Total cost of Statutory Bodies	0	7,550	0	0	7,550	0	11,974	1,000	0	12,974

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	100	200
Locally Raised Revenues	100	100	200
Development Revenues	24,000	24,000	40,750
District Discretionary Development Equalization Grant	24,000	24,000	40,750
Total Revenue Shares	24,100	24,100	40,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	100	200
Development Expenditure			
Domestic Development	24,000	24,000	40,750

Vote:588 Alebtong District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	24,100	24,100	40,950

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018212 District Production Management Services										
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 12	0	100	0	0	100	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	200	0	0	200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	11,750	0	11,750
312301 Cultivated Assets	0	0	24,000	0	24,000	0	0	29,000	0	29,000
Total Cost of Output 75	0	0	24,000	0	24,000	0	0	40,750	0	40,750
Total Cost of Class of Output Capital Purchases	0	0	24,000	0	24,000	0	0	40,750	0	40,750
Total cost of District Production Services	0	100	24,000	0	24,100	0	200	40,750	0	40,950
Total cost of Production and Marketing	0	100	24,000	0	24,100	0	200	40,750	0	40,950

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	902	300	300
District Unconditional Grant (Non-Wage)	202	300	0
Locally Raised Revenues	700	0	300
Development Revenues	11,561	11,561	6,000
District Discretionary Development Equalization Grant	11,561	11,561	6,000
Total Revenue Shares	12,463	11,861	6,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	902	200	300
Development Expenditure			
Domestic Development	11,561	0	6,000
External Financing	0	0	0
Total Expenditure	12,463	200	6,300

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	902	0	0	902	0	300	0	0	300
Total Cost of Output 01	0	902	0	0	902	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	902	0	0	902	0	300	0	0	300
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	11,561	0	11,561	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	11,561	0	11,561	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	11,561	0	11,561	0	0	6,000	0	6,000
Total cost of Primary Healthcare	0	902	11,561	0	12,463	0	300	6,000	0	6,300
Total cost of Health	0	902	11,561	0	12,463	0	300	6,000	0	6,300

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,637	4,637	6,000
District Discretionary Development Equalization Grant	4,637	4,637	6,000
Total Revenue Shares	4,637	4,637	6,000

Vote:588 Alebtong District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,637	0	6,000
External Financing	0	0	0
Total Expenditure	4,637	0	6,000

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 80	0	0	0	0	0	0	0	6,000	0	6,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	4,637	0	4,637	0	0	0	0	0
Total Cost of Output 83	0	0	4,637	0	4,637	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,637	0	4,637	0	0	6,000	0	6,000
Total cost of Pre-Primary and Primary Education	0	0	4,637	0	4,637	0	0	6,000	0	6,000
Total cost of Education	0	0	4,637	0	4,637	0	0	6,000	0	6,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	20,015	20,015	0
District Discretionary Development Equalization Grant	20,015	20,015	0
Total Revenue Shares	20,015	20,015	0

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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	20,015	2,000	0
External Financing	0	0	0
Total Expenditure	20,015	2,000	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	20,015	0	20,015	0	0	0	0	0
Total Cost of Output 57	0	0	20,015	0	20,015	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	20,015	0	20,015	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	20,015	0	20,015	0	0	0	0	0
Total cost of Roads and Engineering	0	0	20,015	0	20,015	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,320	1,320	6,250
District Discretionary Development Equalization Grant	1,320	1,320	6,250
Total Revenue Shares	1,320	1,320	6,250
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	1,320	0	6,250
External Financing	0	0	0
Total Expenditure	1,320	0	6,250

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	1,320	0	1,320	0	0	1,000	0	1,000
Total Cost of Output 03	0	0	1,320	0	1,320	0	0	1,000	0	1,000
098306 Community Training in Wetland management										
227001 Travel inland	0	0	0	0	0	0	0	5,250	0	5,250
Total Cost of Output 06	0	0	0	0	0	0	0	5,250	0	5,250
Total Cost of Class of Output Higher LG Services	0	0	1,320	0	1,320	0	0	6,250	0	6,250
Total cost of Natural Resources Management	0	0	1,320	0	1,320	0	0	6,250	0	6,250
Total cost of Natural Resources	0	0	1,320	0	1,320	0	0	6,250	0	6,250

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,240	100	2,340
District Unconditional Grant (Non-Wage)	1,300	0	300
Locally Raised Revenues	940	100	2,040
Development Revenues	3,500	3,500	7,500
District Discretionary Development Equalization Grant	3,500	3,500	7,500
Total Revenue Shares	5,740	3,600	9,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,240	100	2,340

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Development Expenditure			
Domestic Development	3,500	0	7,500
External Financing	0	0	0
Total Expenditure	5,740	100	9,840

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 07	0	300	0	0	300	0	0	0	0	0
108108 Children and Youth Services										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	300	0	0	300	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	440	0	0	440	0	0	0	0	0
Total Cost of Output 10	0	440	0	0	440	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	0	7,500	0	7,500
221009 Welfare and Entertainment	0	0	0	0	0	0	2,340	0	0	2,340
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 17	0	1,200	0	0	1,200	0	2,340	7,500	0	9,840
Total Cost of Class of Output Higher LG Services	0	2,240	0	0	2,240	0	2,340	7,500	0	9,840
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Output 75	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,500	0	3,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,240	3,500	0	5,740	0	2,340	7,500	0	9,840
Total cost of Community Based Services	0	2,240	3,500	0	5,740	0	2,340	7,500	0	9,840

SubCounty/Town Council/Division: Omoro Sub-county

Workplan : Administration

Vote:588 Alebtong District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,101	14,965	20,254
District Unconditional Grant (Non-Wage)	15,301	13,859	15,531
Locally Raised Revenues	800	1,106	4,723
Development Revenues	33,960	33,960	89,680
District Discretionary Development Equalization Grant	33,960	33,960	89,680
Total Revenue Shares	50,060	48,925	109,935
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,101	9,574	20,254
Development Expenditure			
Domestic Development	33,960	8,500	89,680
External Financing	0	0	0
Total Expenditure	50,060	18,074	109,935

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,123	0	0	5,123
213001 Medical expenses (To employees)	0	0	0	0	0	0	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	0	300
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	411	0	0	411

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223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	3,920	0	0	3,920
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	20,254	0	0	20,254
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	20,254	0	0	20,254
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	16,101	0	0	16,101	0	0	0	0	0
Total Cost of Output 51	0	16,101	0	0	16,101	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	16,101	0	0	16,101	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	9,000	0	9,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,889	0	3,889	0	0	18,435	0	18,435
312101 Non-Residential Buildings	0	0	14,282	0	14,282	0	0	62,245	0	62,245
312203 Furniture & Fixtures	0	0	15,789	0	15,789	0	0	0	0	0
Total Cost of Output 72	0	0	33,960	0	33,960	0	0	89,680	0	89,680
Total Cost of Class of Output Capital Purchases	0	0	33,960	0	33,960	0	0	89,680	0	89,680
Total cost of District and Urban Administration	0	16,101	33,960	0	50,060	0	20,254	89,680	0	109,935
Total cost of Administration	0	16,101	33,960	0	50,060	0	20,254	89,680	0	109,935

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,741	3,120	4,721
District Unconditional Grant (Non-Wage)	3,741	2,544	4,721

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,741	3,120	4,721
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,741	3,120	4,721
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,741	3,120	4,721

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	565	0	0	565	0	1,000	0	0	1,000
Total Cost of Output 02	0	565	0	0	565	0	1,000	0	0	1,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	500	0	0	500	0	500	0	0	500
148104 LG Expenditure management Services										
227001 Travel inland	0	1,375	0	0	1,375	0	1,000	0	0	1,000
Total Cost of Output 04	0	1,375	0	0	1,375	0	1,000	0	0	1,000
148105 LG Accounting Services										
221014 Bank Charges and other Bank related costs	0	601	0	0	601	0	1,921	0	0	1,921
Total Cost of Output 05	0	601	0	0	601	0	1,921	0	0	1,921
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300

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227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 08	0	700	0	0	700	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	3,741	0	0	3,741	0	4,721	0	0	4,721
Total cost of Financial Management and Accountability(LG)	0	3,741	0	0	3,741	0	4,721	0	0	4,721
Total cost of Finance	0	3,741	0	0	3,741	0	4,721	0	0	4,721

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,106	2,933	6,675
District Unconditional Grant (Non-Wage)	1,200	0	660
Locally Raised Revenues	5,906	2,933	6,015
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,106	2,933	6,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,106	2,933	6,675
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,106	2,933	6,675

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,415	0	0	5,415	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	491	0	0	491	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	5,415	0	0	5,415

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 01	0	5,906	0	0	5,906	0	6,315	0	0	6,315
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	360	0	0	360
222001 Telecommunications	0	480	0	0	480	0	0	0	0	0
Total Cost of Output 06	0	1,200	0	0	1,200	0	360	0	0	360
Total Cost of Class of Output Higher LG Services	0	7,106	0	0	7,106	0	6,675	0	0	6,675
Total cost of Local Statutory Bodies	0	7,106	0	0	7,106	0	6,675	0	0	6,675
Total cost of Statutory Bodies	0	7,106	0	0	7,106	0	6,675	0	0	6,675

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,491	483	1,491
District Unconditional Grant (Non-Wage)	1,491	483	1,491
Development Revenues	10,515	10,515	27,138
District Discretionary Development Equalization Grant	10,515	10,515	27,138
Total Revenue Shares	12,006	10,998	28,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,491	147	1,491
Development Expenditure			
Domestic Development	10,515	3,800	27,138
External Financing	0	0	0
Total Expenditure	12,006	3,947	28,629

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

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	1,491	0	0	1,491	0	1,491	0	0	1,491
Total Cost of Output 05	0	1,491	0	0	1,491	0	1,491	0	0	1,491
Total Cost of Class of Output Higher LG Services	0	1,491	0	0	1,491	0	1,491	0	0	1,491
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	10,515	0	10,515	0	0	17,138	0	17,138
Total Cost of Output 75	0	0	10,515	0	10,515	0	0	17,138	0	17,138
Total Cost of Class of Output Capital Purchases	0	0	10,515	0	10,515	0	0	17,138	0	17,138
Total cost of District Production Services	0	1,491	10,515	0	12,006	0	1,491	17,138	0	18,629
Total cost of Production and Marketing	0	1,491	10,515	0	12,006	0	1,491	17,138	0	18,629

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	0	1,400
District Unconditional Grant (Non-Wage)	1,700	0	1,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,700	0	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	0	1,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,700	0	1,400

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,700	0	0	1,700	0	1,400	0	0	1,400
Total Cost of Output 01	0	1,700	0	0	1,700	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	1,400	0	0	1,400
Total cost of Primary Healthcare	0	1,700	0	0	1,700	0	1,400	0	0	1,400
Total cost of Health	0	1,700	0	0	1,700	0	1,400	0	0	1,400

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	950	2,900
District Unconditional Grant (Non-Wage)	1,100	950	300
Locally Raised Revenues	0	0	2,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,100	950	2,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	890	2,900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,100	890	2,900

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

Vote:588 Alebtong District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 02	0	0	0	0	0	0	2,900	0	0	2,900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,900	0	0	2,900
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	2,900	0	0	2,900

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078403 Sports Development services										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 03	0	600	0	0	600	0	0	0	0	0
078405 Education Management Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,100	0	0	1,100	0	0	0	0	0
Total cost of Education	0	1,100	0	0	1,100	0	2,900	0	0	2,900

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	32,385	32,385	0
District Discretionary Development Equalization Grant	32,385	32,385	0
Total Revenue Shares	32,385	32,385	0

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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	32,385	32,373	0
External Financing	0	0	0
Total Expenditure	32,385	32,373	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	32,385	0	32,385	0	0	0	0	0
Total Cost of Output 57	0	0	32,385	0	32,385	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	32,385	0	32,385	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	32,385	0	32,385	0	0	0	0	0
Total cost of Roads and Engineering	0	0	32,385	0	32,385	0	0	0	0	0

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	21,000	21,000	3,800
District Discretionary Development Equalization Grant	21,000	21,000	3,800
Total Revenue Shares	21,000	21,000	3,800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	21,000	10,460	3,800
External Financing	0	0	0
Total Expenditure	21,000	10,460	3,800

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098181 Spring protection										
312101 Non-Residential Buildings	0	0	16,000	0	16,000	0	0	3,800	0	3,800
Total Cost of Output 81	0	0	16,000	0	16,000	0	0	3,800	0	3,800
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 83	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,000	0	21,000	0	0	3,800	0	3,800
Total cost of Rural Water Supply and Sanitation	0	0	21,000	0	21,000	0	0	3,800	0	3,800
Total cost of Water	0	0	21,000	0	21,000	0	0	3,800	0	3,800

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	400
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	0	0	400
Development Revenues	5,000	5,000	0
District Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenue Shares	5,400	5,000	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	400

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Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	5,400	0	400

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 03	0	0	5,000	0	5,000	0	0	0	0	0
098306 Community Training in Wetland management										
221003 Staff Training	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 06	0	0	0	0	0	0	400	0	0	400
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 08	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	5,000	0	5,400	0	400	0	0	400
Total cost of Natural Resources Management	0	400	5,000	0	5,400	0	400	0	0	400
Total cost of Natural Resources	0	400	5,000	0	5,400	0	400	0	0	400

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,780	2,740	4,480
District Unconditional Grant (Non-Wage)	2,580	2,740	3,380
Locally Raised Revenues	1,200	0	1,100
Development Revenues	23,000	23,000	30,500
District Discretionary Development Equalization Grant	23,000	23,000	30,500
Total Revenue Shares	26,780	25,740	34,980

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,780	7,193	4,480
<i>Development Expenditure</i>			
Domestic Development	23,000	0	30,500
External Financing	0	0	0
Total Expenditure	26,780	7,193	34,980

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

1081 Community Mobilisation and Empowerment

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department											
221002 Workshops and Seminars		0	2,580	0	0	2,580	0	0	0	0	0
224006 Agricultural Supplies		0	0	0	0	0	0	0	30,500	0	30,500
227001 Travel inland		0	1,200	0	0	1,200	0	4,480	0	0	4,480
Total Cost of Output 17		0	3,780	0	0	3,780	0	4,480	30,500	0	34,980
Total Cost of Class of Output Higher LG Services		0	3,780	0	0	3,780	0	4,480	30,500	0	34,980
03 Capital Purchases											
108175 Non Standard Service Delivery Capital											
312301 Cultivated Assets		0	0	23,000	0	23,000	0	0	0	0	0
Total Cost of Output 75		0	0	23,000	0	23,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	23,000	0	23,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		0	3,780	23,000	0	26,780	0	4,480	30,500	0	34,980
Total cost of Community Based Services		0	3,780	23,000	0	26,780	0	4,480	30,500	0	34,980

SubCounty/Town Council/Division: Aloii Sub-county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	17,572	11,095	14,657
District Unconditional Grant (Non-Wage)	10,966	9,007	7,850
Locally Raised Revenues	6,606	2,088	6,807
Development Revenues	30,998	30,998	37,732
District Discretionary Development Equalization Grant	30,998	30,998	37,732
Total Revenue Shares	48,571	42,093	52,389
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,572	6,594	14,657
Development Expenditure			
Domestic Development	30,998	5,430	37,732
External Financing	0	0	0
Total Expenditure	48,571	12,024	52,389

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,860	0	0	1,860
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	626	0	0	626
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	481	0	0	481
223004 Guard and Security services	0	0	0	0	0	0	550	0	0	550
227001 Travel inland	0	0	0	0	0	0	6,972	0	0	6,972
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	648	0	0	648
228004 Maintenance – Other	0	0	0	0	0	0	1,100	0	0	1,100
273101 Medical expenses (To general Public)	0	0	0	0	0	0	220	0	0	220
Total Cost of Output 04	0	0	0	0	0	0	14,657	0	0	14,657
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	14,657	0	0	14,657

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	17,572	0	0	17,572	0	0	0	0	0
Total Cost of Output 51	0	17,572	0	0	17,572	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	17,572	0	0	17,572	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	5,786	0	5,786
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,898	0	10,898	0	0	18,446	0	18,446
311101 Land	0	0	7,000	0	7,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,000	0	8,000
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
312201 Transport Equipment	0	0	2,000	0	2,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	1,500	0	1,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	6,600	0	6,600	0	0	2,500	0	2,500
Total Cost of Output 72	0	0	30,998	0	30,998	0	0	37,732	0	37,732
Total Cost of Class of Output Capital Purchases	0	0	30,998	0	30,998	0	0	37,732	0	37,732
Total cost of District and Urban Administration	0	17,572	30,998	0	48,571	0	14,657	37,732	0	52,389
Total cost of Administration	0	17,572	30,998	0	48,571	0	14,657	37,732	0	52,389

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,755	7,888	10,565
District Unconditional Grant (Non-Wage)	5,948	5,369	8,025
Locally Raised Revenues	2,807	2,519	2,540
Development Revenues	15,000	15,000	0
District Discretionary Development Equalization Grant	15,000	15,000	0
Total Revenue Shares	23,755	22,888	10,565

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,755	7,888	10,565
<i>Development Expenditure</i>			
Domestic Development	15,000	9,000	0
External Financing	0	0	0
Total Expenditure	23,755	16,888	10,565

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
226002 Licenses	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	3,578	0	0	3,578	0	3,000	0	0	3,000
Total Cost of Output 02	0	3,578	0	0	3,578	0	3,400	0	0	3,400
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	1,083	0	0	1,083	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	385	0	0	385
Total Cost of Output 03	0	1,083	0	0	1,083	0	985	0	0	985
148104 LG Expenditure management Services										
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	288	0	0	288	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	476	0	0	476	0	2,000	0	0	2,000
Total Cost of Output 04	0	2,464	0	0	2,464	0	2,400	0	0	2,400
148105 LG Accounting Services										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	630	0	0	630	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 05	0	630	0	0	630	0	2,500	0	0	2,500
148107 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	985	0	0	985
Total Cost of Output 07	0	0	0	0	0	0	985	0	0	985

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148108 Sector Management and Monitoring

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	295	0	0	295
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	295	0	0	295
Total Cost of Class of Output Higher LG Services	0	8,755	0	0	8,755	0	10,565	0	0	10,565

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	13,000	0	13,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	8,755	15,000	0	23,755	0	10,565	0	0	10,565
Total cost of Finance	0	8,755	15,000	0	23,755	0	10,565	0	0	10,565

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,312	3,851	9,312
Locally Raised Revenues	9,312	3,851	9,312
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,312	3,851	9,312
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,312	3,851	9,312
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,312	3,851	9,312

(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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,552	0	0	6,552	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	8,570	0	0	8,570
221012 Small Office Equipment	0	0	0	0	0	0	242	0	0	242
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	6,552	0	0	6,552	0	9,312	0	0	9,312
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	440	0	0	440	0	0	0	0	0
Total Cost of Output 04	0	440	0	0	440	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,260	0	0	1,260	0	0	0	0	0
Total Cost of Output 06	0	1,260	0	0	1,260	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,060	0	0	1,060	0	0	0	0	0
Total Cost of Output 07	0	1,060	0	0	1,060	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,312	0	0	9,312	0	9,312	0	0	9,312
Total cost of Local Statutory Bodies	0	9,312	0	0	9,312	0	9,312	0	0	9,312
Total cost of Statutory Bodies	0	9,312	0	0	9,312	0	9,312	0	0	9,312

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,684	306	1,670
District Unconditional Grant (Non-Wage)	800	306	1,120
Locally Raised Revenues	884	0	550
Development Revenues	24,651	24,651	10,500
District Discretionary Development Equalization Grant	24,651	24,651	10,500
Total Revenue Shares	26,335	24,956	12,170

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,684	306	1,670
<i>Development Expenditure</i>			
Domestic Development	24,651	0	10,500
External Financing	0	0	0
Total Expenditure	26,335	306	12,170

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	7,450	0	7,450	0	0	0	0	0
227001 Travel inland	0	878	0	0	878	0	0	0	0	0
Total Cost of Output 04	0	878	7,450	0	8,328	0	0	0	0	0

018212 District Production Management Services

213001 Medical expenses (To employees)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	807	0	0	807	0	1,120	0	0	1,120
Total Cost of Output 12	0	807	0	0	807	0	1,670	0	0	1,670
Total Cost of Class of Output Higher LG Services	0	1,684	7,450	0	9,134	0	1,670	0	0	1,670

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	17,201	0	17,201	0	0	10,500	0	10,500
Total Cost of Output 75	0	0	17,201	0	17,201	0	0	10,500	0	10,500
Total Cost of Class of Output Capital Purchases	0	0	17,201	0	17,201	0	0	10,500	0	10,500
Total cost of District Production Services	0	1,684	24,651	0	26,335	0	1,670	10,500	0	12,170
Total cost of Production and Marketing	0	1,684	24,651	0	26,335	0	1,670	10,500	0	12,170

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,861	404	2,160
District Unconditional Grant (Non-Wage)	1,000	365	900
Locally Raised Revenues	1,861	39	1,260
Development Revenues	3,000	3,000	7,500
District Discretionary Development Equalization Grant	3,000	3,000	7,500
Total Revenue Shares	5,861	3,404	9,660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,861	404	2,160
Development Expenditure			
Domestic Development	3,000	1,600	7,500
External Financing	0	0	0
Total Expenditure	5,861	2,004	9,660

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	2,861	0	0	2,861	0	2,160	0	0	2,160
Total Cost of Output 01	0	2,861	0	0	2,861	0	2,160	0	0	2,160
Total Cost of Class of Output Higher LG Services	0	2,861	0	0	2,861	0	2,160	0	0	2,160
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088172 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	7,500	0	7,500
Total Cost of Output 72	0	0	0	0	0	0	0	7,500	0	7,500

Vote:588 Alebtong District

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088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	7,500	0	7,500
Total cost of Primary Healthcare	0	2,861	3,000	0	5,861	0	2,160	7,500	0	9,660
Total cost of Health	0	2,861	3,000	0	5,861	0	2,160	7,500	0	9,660

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	2,160
District Unconditional Grant (Non-Wage)	500	0	1,660
Locally Raised Revenues	1,000	0	500
Development Revenues	7,404	7,404	6,000
District Discretionary Development Equalization Grant	7,404	7,404	6,000
Total Revenue Shares	8,904	7,404	8,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	2,160
Development Expenditure			
Domestic Development	7,404	1,000	6,000
External Financing	0	0	0
Total Expenditure	8,904	1,000	8,160

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	1,860	0	0	1,860

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282101 Donations	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 02	0	0	0	0	0	0	2,160	0	0	2,160
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,160	0	0	2,160
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	7,404	0	7,404	0	0	0	0	0
Total Cost of Output 81	0	0	7,404	0	7,404	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 83	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	7,404	0	7,404	0	0	6,000	0	6,000
Total cost of Pre-Primary and Primary Education	0	0	7,404	0	7,404	0	2,160	6,000	0	8,160
0784 Education & Sports Management and Inspection										
Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	200	0	0	200	0	0	0	0	0
078405 Education Management Services										
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 05	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Education	0	1,500	7,404	0	8,904	0	2,160	6,000	0	8,160

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	38,394

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District Discretionary Development Equalization Grant	0	0	38,394
Total Revenue Shares	0	0	38,394
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	38,394
External Financing	0	0	0
Total Expenditure	0	0	38,394

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	38,394	0	38,394
Total Cost of Output 57	0	0	0	0	0	0	0	38,394	0	38,394
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	38,394	0	38,394
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	38,394	0	38,394
Total cost of Roads and Engineering	0	0	0	0	0	0	0	38,394	0	38,394

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,100	6,100	0
District Discretionary Development Equalization Grant	6,100	6,100	0
Total Revenue Shares	6,100	6,100	0

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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	6,100	0	0
External Financing	0	0	0
Total Expenditure	6,100	0	0

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	2,100	0	2,100	0	0	0	0	0
Total Cost of Output 04	0	0	2,100	0	2,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,100	0	2,100	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 83	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	6,100	0	6,100	0	0	0	0	0
Total cost of Water	0	0	6,100	0	6,100	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,600	1,600	6,600

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District Discretionary Development Equalization Grant	1,600	1,600	6,600
Total Revenue Shares	1,600	1,600	6,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,600	0	6,600
External Financing	0	0	0
Total Expenditure	1,600	0	6,600

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	1,600	0	1,600	0	0	0	0	0
Total Cost of Output 03	0	0	1,600	0	1,600	0	0	0	0	0
098306 Community Training in Wetland management										
227001 Travel inland	0	0	0	0	0	0	0	4,600	0	4,600
Total Cost of Output 06	0	0	0	0	0	0	0	4,600	0	4,600
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
223001 Property Expenses	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 10	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	1,600	0	1,600	0	0	6,600	0	6,600
Total cost of Natural Resources Management	0	0	1,600	0	1,600	0	0	6,600	0	6,600
Total cost of Natural Resources	0	0	1,600	0	1,600	0	0	6,600	0	6,600

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,091	829	2,920
District Unconditional Grant (Non-Wage)	2,030	829	1,800

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Locally Raised Revenues	1,061	0	1,120
Development Revenues	7,000	7,000	9,000
District Discretionary Development Equalization Grant	7,000	7,000	9,000
Total Revenue Shares	10,091	7,829	11,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,091	829	2,920
Development Expenditure			
Domestic Development	7,000	1,100	9,000
External Financing	0	0	0
Total Expenditure	10,091	1,929	11,920

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	2,030	0	0	2,030	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,120	0	0	1,120
224006 Agricultural Supplies	0	0	0	0	0	0	0	9,000	0	9,000
227001 Travel inland	0	561	0	0	561	0	0	0	0	0
Total Cost of Output 17	0	2,591	0	0	2,591	0	2,920	9,000	0	11,920
Total Cost of Class of Output Higher LG Services	0	3,091	0	0	3,091	0	2,920	9,000	0	11,920
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7	0	7	0	0	0	0	0

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312301 Cultivated Assets	0	0	6,993	0	6,993	0	0	0	0	0
Total Cost of Output 75	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,091	7,000	0	10,091	0	2,920	9,000	0	11,920
Total cost of Community Based Services	0	3,091	7,000	0	10,091	0	2,920	9,000	0	11,920

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,997	8,172	17,799
District Unconditional Grant (Non-Wage)	12,857	7,428	11,392
Locally Raised Revenues	6,140	745	6,406
Development Revenues	4,717	4,717	19,035
District Discretionary Development Equalization Grant	4,717	4,717	19,035
Total Revenue Shares	23,714	12,890	36,834
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,997	4,630	17,799
Development Expenditure			
Domestic Development	4,717	1,115	19,035
External Financing	0	0	0
Total Expenditure	23,714	5,745	36,834

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,960	0	0	3,960
221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	0	300

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221002 Workshops and Seminars	0	0	0	0	0	0	251	0	0	251
221003 Staff Training	0	0	0	0	0	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	916	0	0	916
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
223001 Property Expenses	0	0	0	0	0	0	350	0	0	350
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	240	0	0	240
226001 Insurances	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	4,282	0	0	4,282
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
228001 Maintenance - Civil	0	0	0	0	0	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	300	0	0	300
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
273101 Medical expenses (To general Public)	0	0	0	0	0	0	300	0	0	300
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	0	0	0	0	0	17,799	0	0	17,799
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	17,799	0	0	17,799

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138151 Lower Local Government Administration

263369 Support Services Conditional Grant (Non-Wage)	0	18,997	0	0	18,997	0	0	0	0	0
Total Cost of Output 51	0	18,997	0	0	18,997	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	18,997	0	0	18,997	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	9,942	0	9,942
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,617	0	1,617	0	0	5,208	0	5,208
312101 Non-Residential Buildings	0	0	3,100	0	3,100	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	945	0	945
312201 Transport Equipment	0	0	0	0	0	0	0	2,940	0	2,940
Total Cost of Output 72	0	0	4,717	0	4,717	0	0	19,035	0	19,035

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Total Cost of Class of Output Capital Purchases	0	0	4,717	0	4,717	0	0	19,035	0	19,035
Total cost of District and Urban Administration	0	18,997	4,717	0	23,714	0	17,799	19,035	0	36,834
Total cost of Administration	0	18,997	4,717	0	23,714	0	17,799	19,035	0	36,834

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,850	3,281	4,200
District Unconditional Grant (Non-Wage)	2,350	1,561	2,900
Locally Raised Revenues	1,500	1,720	1,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,850	3,281	4,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,850	3,281	4,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,850	3,281	4,200

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
226002 Licenses	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	500	0	0	500
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	450	0	0	450	0	200	0	0	200
Total Cost of Output 03	0	450	0	0	450	0	200	0	0	200

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148104 LG Expenditure management Services

227001 Travel inland	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total Cost of Output 04	0	1,600	0	0	1,600	0	1,600	0	0	1,600

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	200	0	0	200	0	600	0	0	600

148107 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	800	0	0	800

148108 Sector Management and Monitoring

227001 Travel inland	0	600	0	0	600	0	500	0	0	500
Total Cost of Output 08	0	600	0	0	600	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	3,850	0	0	3,850	0	4,200	0	0	4,200
Total cost of Financial Management and Accountability(LG)	0	3,850	0	0	3,850	0	4,200	0	0	4,200
Total cost of Finance	0	3,850	0	0	3,850	0	4,200	0	0	4,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,510	6,222	8,000
District Unconditional Grant (Non-Wage)	1,500	3,727	2,620
Locally Raised Revenues	6,010	2,495	5,380
Development Revenues	5,880	5,880	0
District Discretionary Development Equalization Grant	5,880	5,880	0
Total Revenue Shares	13,390	12,102	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,510	6,222	8,000
Development Expenditure			
Domestic Development	5,880	2,000	0

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External Financing	0	0	0
Total Expenditure	13,390	8,222	8,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,300	0	0	3,300	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,300	0	0	3,300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	710	0	0	710	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	4,010	0	0	4,010	0	5,600	0	0	5,600
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,320	0	0	1,320	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,320	0	0	1,320
222001 Telecommunications	0	180	0	0	180	0	0	0	0	0
227001 Travel inland	0	520	0	0	520	0	0	0	0	0
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 06	0	2,420	0	0	2,420	0	1,320	0	0	1,320
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,080	0	0	1,080
Total Cost of Output 07	0	1,080	0	0	1,080	0	1,080	0	0	1,080
Total Cost of Class of Output Higher LG Services	0	7,510	0	0	7,510	0	8,000	0	0	8,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,100	0	2,100	0	0	0	0	0

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312201 Transport Equipment	0	0	3,780	0	3,780	0	0	0	0	0
Total Cost of Output 72	0	0	5,880	0	5,880	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,880	0	5,880	0	0	0	0	0
Total cost of Local Statutory Bodies	0	7,510	5,880	0	13,390	0	8,000	0	0	8,000
Total cost of Statutory Bodies	0	7,510	5,880	0	13,390	0	8,000	0	0	8,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Development Revenues	0	0	13,003
District Discretionary Development Equalization Grant	0	0	13,003
Total Revenue Shares	400	0	13,003
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	0	0	13,003
External Financing	0	0	0
Total Expenditure	400	0	13,003

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,328	0	9,328
312301 Cultivated Assets	0	0	0	0	0	0	0	3,675	0	3,675
Total Cost of Output 75	0	0	0	0	0	0	0	13,003	0	13,003
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,003	0	13,003
Total cost of District Production Services	0	400	0	0	400	0	0	13,003	0	13,003
Total cost of Production and Marketing	0	400	0	0	400	0	0	13,003	0	13,003

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	600
Locally Raised Revenues	400	0	600
Development Revenues	1,930	1,930	21,525
District Discretionary Development Equalization Grant	1,930	1,930	21,525
Total Revenue Shares	2,330	1,930	22,125
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	600
Development Expenditure			
Domestic Development	1,930	1,490	21,525
External Financing	0	0	0
Total Expenditure	2,330	1,490	22,125

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	400	0	0	400	0	600	0	0	600
Total Cost of Output 01	0	400	0	0	400	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	600	0	0	600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312104 Other Structures	0	0	1,090	0	1,090	0	0	0	0	0
312213 ICT Equipment	0	0	840	0	840	0	0	0	0	0
Total Cost of Output 72	0	0	1,930	0	1,930	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	525	0	525
312104 Other Structures	0	0	0	0	0	0	0	21,000	0	21,000
Total Cost of Output 80	0	0	0	0	0	0	0	21,525	0	21,525
Total Cost of Class of Output Capital Purchases	0	0	1,930	0	1,930	0	0	21,525	0	21,525
Total cost of Primary Healthcare	0	400	1,930	0	2,330	0	600	21,525	0	22,125
Total cost of Health	0	400	1,930	0	2,330	0	600	21,525	0	22,125

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	300
District Unconditional Grant (Non-Wage)	300	0	300
Development Revenues	41,600	41,600	35,666
District Discretionary Development Equalization Grant	41,600	41,600	35,666
Total Revenue Shares	41,900	41,600	35,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	300	0	300
Development Expenditure			
Domestic Development	41,600	0	35,666
External Financing	0	0	0
Total Expenditure	41,900	0	35,966

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	300	546	0	846
Total Cost of Output 02	0	0	0	0	0	0	300	546	0	846
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	546	0	846

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	41,600	0	41,600	0	0	35,120	0	35,120
Total Cost of Output 80	0	0	41,600	0	41,600	0	0	35,120	0	35,120
Total Cost of Class of Output Capital Purchases	0	0	41,600	0	41,600	0	0	35,120	0	35,120
Total cost of Pre-Primary and Primary Education	0	0	41,600	0	41,600	0	300	35,666	0	35,966

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	300	0	0	300	0	0	0	0	0
Total cost of Education	0	300	41,600	0	41,900	0	300	35,666	0	35,966

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,550	11,550	0
District Discretionary Development Equalization Grant	11,550	11,550	0
Total Revenue Shares	11,550	11,550	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,550	11,150	0
External Financing	0	0	0
Total Expenditure	11,550	11,150	0

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	11,550	0	11,550	0	0	0	0	0
Total Cost of Output 57	0	0	11,550	0	11,550	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	11,550	0	11,550	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	11,550	0	11,550	0	0	0	0	0
Total cost of Roads and Engineering	0	0	11,550	0	11,550	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	625	1,900

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District Unconditional Grant (Non-Wage)	200	625	500
Locally Raised Revenues	2,000	0	1,400
Development Revenues	12,600	12,600	5,460
District Discretionary Development Equalization Grant	12,600	12,600	5,460
Total Revenue Shares	14,800	13,225	7,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	468	1,900
Development Expenditure			
Domestic Development	12,600	0	5,460
External Financing	0	0	0
Total Expenditure	14,800	468	7,360

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 07	0	400	0	0	400	0	0	0	0	0
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 09	0	200	0	0	200	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 10	0	200	0	0	200	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,460	0	3,460
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	1,400	0	0	1,400	0	1,400	0	0	1,400
Total Cost of Output 17	0	1,400	0	0	1,400	0	1,900	5,460	0	7,360
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	1,900	5,460	0	7,360

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	12,600	0	12,600	0	0	0	0	0
Total Cost of Output 75	0	0	12,600	0	12,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,600	0	12,600	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,200	12,600	0	14,800	0	1,900	5,460	0	7,360
Total cost of Community Based Services	0	2,200	12,600	0	14,800	0	1,900	5,460	0	7,360

SubCounty/Town Council/Division: Abako Sub-county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,552	11,808	19,952
District Unconditional Grant (Non-Wage)	5,360	7,308	10,382
Locally Raised Revenues	13,192	4,500	9,570
Development Revenues	7,896	13,830	18,445
District Discretionary Development Equalization Grant	7,896	13,830	18,445
Total Revenue Shares	26,448	25,638	38,397
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,552	6,218	19,952
Development Expenditure			
Domestic Development	7,896	7,022	18,445
External Financing	0	0	0
Total Expenditure	26,448	13,240	38,397

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,780	0	0	5,780
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	460	0	0	460
Total Cost of Output 04	0	0	0	0	0	0	6,740	0	0	6,740
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	0	0	0	0	0	100	0	0	100
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 05	0	0	0	0	0	0	700	0	0	700
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,090	0	0	5,090
213001 Medical expenses (To employees)	0	0	0	0	0	0	200	0	0	200
221003 Staff Training	0	0	0	0	0	0	1,590	0	0	1,590
221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	1,101	0	0	1,101
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	298	0	0	298
Total Cost of Output 06	0	0	0	0	0	0	10,179	0	0	10,179
138108 Assets and Facilities Management										
221001 Advertising and Public Relations	0	0	0	0	0	0	100	0	0	100
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	732	0	0	732
228001 Maintenance - Civil	0	0	0	0	0	0	200	0	0	200
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
228004 Maintenance – Other	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	0	0	0	0	0	2,032	0	0	2,032
138112 Information collection and management										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 12	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	19,952	0	0	19,952

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	18,552	0	0	18,552	0	0	0	0	0
Total Cost of Output 51	0	18,552	0	0	18,552	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	18,552	0	0	18,552	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,612	0	1,612	0	0	18,445	0	18,445
311101 Land	0	0	5,067	0	5,067	0	0	0	0	0
312101 Non-Residential Buildings	0	0	1,217	0	1,217	0	0	0	0	0
Total Cost of Output 72	0	0	7,896	0	7,896	0	0	18,445	0	18,445
Total Cost of Class of Output Capital Purchases	0	0	7,896	0	7,896	0	0	18,445	0	18,445
Total cost of District and Urban Administration	0	18,552	7,896	0	26,448	0	19,952	18,445	0	38,397
Total cost of Administration	0	18,552	7,896	0	26,448	0	19,952	18,445	0	38,397

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,048	6,330	12,048
District Unconditional Grant (Non-Wage)	5,469	2,019	5,956
Locally Raised Revenues	6,579	4,311	6,092
Development Revenues	5,500	5,500	0
District Discretionary Development Equalization Grant	5,500	5,500	0
Total Revenue Shares	17,548	11,830	12,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,048	6,330	12,048
Development Expenditure			
Domestic Development	5,500	3,000	0

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External Financing	0	0	0
Total Expenditure	17,548	9,330	12,048

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
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	0	0	0	0	0	443	0	0	443
226002 Licenses	0	0	0	0	0	0	5,800	0	0	5,800
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 02	0	5,800	0	0	5,800	0	6,243	0	0	6,243
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	300	0	0	300	0	505	0	0	505
Total Cost of Output 03	0	300	0	0	300	0	505	0	0	505
148104 LG Expenditure management Services										
221007 Books, Periodicals & Newspapers	0	288	0	0	288	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221012 Small Office Equipment	0	382	0	0	382	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	148	0	0	148	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,222	0	0	3,222
Total Cost of Output 04	0	1,478	0	0	1,478	0	3,222	0	0	3,222
148105 LG Accounting Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
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	82	0	0	82
227001 Travel inland	0	3,222	0	0	3,222	0	0	0	0	0
Total Cost of Output 05	0	3,222	0	0	3,222	0	982	0	0	982
148107 Sector Capacity Development										
221007 Books, Periodicals & Newspapers	0	312	0	0	312	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	244	0	0	244	0	0	0	0	0
Total Cost of Output 07	0	555	0	0	555	0	360	0	0	360
148108 Sector Management and Monitoring										
225001 Consultancy Services- Short term	0	0	0	0	0	0	526	0	0	526

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227001 Travel inland	0	492	0	0	492	0	210	0	0	210
Total Cost of Output 08	0	492	0	0	492	0	736	0	0	736
Total Cost of Class of Output Higher LG Services	0	11,848	0	0	11,848	0	12,048	0	0	12,048
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312211 Office Equipment	0	0	5,500	0	5,500	0	0	0	0	0
Total Cost of Output 72	0	0	5,500	0	5,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,500	0	5,500	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	11,848	5,500	0	17,348	0	12,048	0	0	12,048
Total cost of Finance	0	11,848	5,500	0	17,348	0	12,048	0	0	12,048

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,952	6,516	12,552
District Unconditional Grant (Non-Wage)	1,260	4,181	1,260
Locally Raised Revenues	12,692	2,336	11,292
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,952	6,516	12,552
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,952	6,516	12,552
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,952	6,516	12,552

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

Vote:588 Alebtong District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,091	0	0	5,091	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	9,732	0	0	9,732
221003 Staff Training	0	4,141	0	0	4,141	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	120	0	0	120
Total Cost of Output 01	0	9,352	0	0	9,352	0	9,852	0	0	9,852
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	900	0	0	900
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	360	0	0	360
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 06	0	3,160	0	0	3,160	0	1,260	0	0	1,260
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,440	0	0	1,440
Total Cost of Output 07	0	1,440	0	0	1,440	0	1,440	0	0	1,440
Total Cost of Class of Output Higher LG Services	0	13,952	0	0	13,952	0	12,552	0	0	12,552
Total cost of Local Statutory Bodies	0	13,952	0	0	13,952	0	12,552	0	0	12,552
Total cost of Statutory Bodies	0	13,952	0	0	13,952	0	12,552	0	0	12,552

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,500
Locally Raised Revenues	0	0	1,500
Development Revenues	1,500	1,500	19,500
District Discretionary Development Equalization Grant	1,500	1,500	19,500
Total Revenue Shares	1,500	1,500	21,000

Vote:588 Alebtong District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,500
<i>Development Expenditure</i>			
Domestic Development	1,500	0	19,500
External Financing	0	0	0
Total Expenditure	1,500	0	21,000

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
0182 District Production Services											
018212 District Production Management Services											
228002 Maintenance - Vehicles		0	0	0	0	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture		0	0	0	0	0	0	500	0	0	500
228004 Maintenance – Other		0	0	0	0	0	0	500	0	0	500
Total Cost of Output 12		0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	1,500	0	0	1,500
03 Capital Purchases											
018275 Non Standard Service Delivery Capital											
312301 Cultivated Assets		0	0	0	0	0	0	0	19,500	0	19,500
Total Cost of Output 75		0	0	0	0	0	0	0	19,500	0	19,500
018285 Crop marketing facility construction											
312202 Machinery and Equipment		0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 85		0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	1,500	0	1,500	0	0	19,500	0	19,500
Total cost of District Production Services		0	0	1,500	0	1,500	0	1,500	19,500	0	21,000
Total cost of Production and Marketing		0	0	1,500	0	1,500	0	1,500	19,500	0	21,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:588 Alebtong District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	0	250
Locally Raised Revenues	250	0	250
Development Revenues	25,429	25,429	0
District Discretionary Development Equalization Grant	25,429	25,429	0
Total Revenue Shares	25,679	25,429	250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	0	250
Development Expenditure			
Domestic Development	25,429	700	0
External Financing	0	0	0
Total Expenditure	25,679	700	250

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	250	0	0	250	0	250	0	0	250
Total Cost of Output 01	0	250	0	0	250	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	250	0	0	250	0	250	0	0	250
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	25,429	0	25,429	0	0	0	0	0
Total Cost of Output 72	0	0	25,429	0	25,429	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,429	0	25,429	0	0	0	0	0
Total cost of Primary Healthcare	0	250	25,429	0	25,679	0	250	0	0	250
Total cost of Health	0	250	25,429	0	25,679	0	250	0	0	250

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

Vote:588 Alebtong District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,150	730	1,150
Locally Raised Revenues	1,150	730	1,150
Development Revenues	0	0	29,550
District Discretionary Development Equalization Grant	0	0	29,550
Total Revenue Shares	1,150	730	30,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,150	730	1,150
Development Expenditure			
Domestic Development	0	0	29,550
External Financing	0	0	0
Total Expenditure	1,150	730	30,700

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	950	0	0	950
282101 Donations	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 02	0	0	0	0	0	0	1,150	0	0	1,150
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,150	0	0	1,150
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,000	0	22,000
Total Cost of Output 81	0	0	0	0	0	0	0	22,000	0	22,000

Vote:588 Alebtong District**FY 2020/21****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,550	0	7,550
Total Cost of Output 83	0	0	0	0	0	0	0	7,550	0	7,550
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	29,550	0	29,550
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	1,150	29,550	0	30,700

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 03	0	150	0	0	150	0	0	0	0	0
078405 Education Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,150	0	0	1,150	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,150	0	0	1,150	0	0	0	0	0
Total cost of Education	0	1,150	0	0	1,150	0	1,150	29,550	0	30,700

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	1,000
District Unconditional Grant (Non-Wage)	5,000	0	0
Locally Raised Revenues	0	0	1,000
Development Revenues	30,269	24,334	21,321
District Discretionary Development Equalization Grant	30,269	24,334	21,321
Total Revenue Shares	35,269	24,334	22,321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	1,000

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Development Expenditure			
Domestic Development	30,269	24,334	21,321
External Financing	0	0	0
Total Expenditure	35,269	24,334	22,321

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

0481 District, Urban and Community Access Roads

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		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	0	0	0	0	0	750	0	0	750
228004 Maintenance – Other		0	0	0	0	0	0	250	0	0	250
Total Cost of Output 04		0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	1,000	0	0	1,000
02 Lower Local Services											
048157 Bottle necks Clearance on Community Access Roads											
263204 Transfers to other govt. units (Capital)		0	0	30,269	0	30,269	0	0	21,321	0	21,321
Total Cost of Output 57		0	0	30,269	0	30,269	0	0	21,321	0	21,321
048159 District and Community Access Roads Maintenance											
263104 Transfers to other govt. units (Current)		0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 59		0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	5,000	30,269	0	35,269	0	0	21,321	0	21,321
Total cost of District, Urban and Community Access Roads		0	5,000	30,269	0	35,269	0	1,000	21,321	0	22,321
Total cost of Roads and Engineering		0	5,000	30,269	0	35,269	0	1,000	21,321	0	22,321

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	0	8,100

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District Discretionary Development Equalization Grant	0	0	8,100
Total Revenue Shares	1,000	0	8,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	8,100
External Financing	0	0	0
Total Expenditure	1,000	0	8,100

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,100	0	8,100
Total Cost of Output 83	0	0	0	0	0	0	0	8,100	0	8,100
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,100	0	8,100
Total cost of Rural Water Supply and Sanitation	0	1,000	0	0	1,000	0	0	8,100	0	8,100
Total cost of Water	0	1,000	0	0	1,000	0	0	8,100	0	8,100

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	0	0

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Locally Raised Revenues	1,800	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,800	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
225001 Consultancy Services- Short term	0	800	0	0	800	0	0	0	0	0
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 10	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Natural Resources Management	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Natural Resources	0	1,800	0	0	1,800	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	900
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	400	0	400
Development Revenues	10,000	10,000	0

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District Discretionary Development Equalization Grant	10,000	10,000	0
Total Revenue Shares	10,400	10,000	900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	900
<i>Development Expenditure</i>			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,400	0	900

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department											
221009 Welfare and Entertainment		0	0	0	0	0	0	900	0	0	900
227001 Travel inland		0	400	0	0	400	0	0	0	0	0
Total Cost of Output 17		0	400	0	0	400	0	900	0	0	900
Total Cost of Class of Output Higher LG Services		0	400	0	0	400	0	900	0	0	900
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital											
312301 Cultivated Assets		0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 75		0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		0	400	10,000	0	10,400	0	900	0	0	900
Total cost of Community Based Services		0	400	10,000	0	10,400	0	900	0	0	900

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:588 Alebtong District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,785	23,188	30,326
District Unconditional Grant (Non-Wage)	14,011	9,043	12,812
Locally Raised Revenues	23,775	14,145	17,514
Development Revenues	12,163	12,163	27,817
District Discretionary Development Equalization Grant	12,163	12,163	27,817
Total Revenue Shares	49,948	35,350	58,143
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,785	12,518	30,326
Development Expenditure			
Domestic Development	12,163	5,261	27,817
External Financing	0	0	0
Total Expenditure	49,948	17,780	58,143

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,503	0	0	4,503
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,648	0	0	1,648
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,397	0	0	1,397
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,016	0	0	1,016
225001 Consultancy Services- Short term	0	0	0	0	0	0	600	0	0	600
226001 Insurances	0	0	0	0	0	0	274	0	0	274
227001 Travel inland	0	0	0	0	0	0	13,189	0	0	13,189

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 04	0	0	0	0	0	0	30,326	0	0	30,326
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	30,326	0	0	30,326
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	37,785	0	0	37,785	0	0	0	0	0
Total Cost of Output 51	0	37,785	0	0	37,785	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	37,785	0	0	37,785	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,163	0	7,163	0	0	21,817	0	21,817
312102 Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	12,163	0	12,163	0	0	27,817	0	27,817
Total Cost of Class of Output Capital Purchases	0	0	12,163	0	12,163	0	0	27,817	0	27,817
Total cost of District and Urban Administration	0	37,785	12,163	0	49,948	0	30,326	27,817	0	58,143
Total cost of Administration	0	37,785	12,163	0	49,948	0	30,326	27,817	0	58,143

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,930	4,820	13,920
District Unconditional Grant (Non-Wage)	1,600	1,470	1,000
Locally Raised Revenues	10,330	3,350	12,920
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,930	4,820	13,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	11,930	4,820	13,920
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,930	4,820	13,920

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
226002 Licenses	0	0	0	0	0	0	6,275	0	0	6,275
227001 Travel inland	0	5,330	0	0	5,330	0	1,000	0	0	1,000
Total Cost of Output 02	0	5,330	0	0	5,330	0	7,275	0	0	7,275
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 03	0	800	0	0	800	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Output 04	0	3,000	0	0	3,000	0	3,000	0	0	3,000
148105 LG Accounting Services										
227001 Travel inland	0	800	0	0	800	0	1,200	0	0	1,200
Total Cost of Output 05	0	800	0	0	800	0	1,200	0	0	1,200
148108 Sector Management and Monitoring										
227001 Travel inland	0	2,000	0	0	2,000	0	2,445	0	0	2,445
Total Cost of Output 08	0	2,000	0	0	2,000	0	2,445	0	0	2,445
Total Cost of Class of Output Higher LG Services	0	11,930	0	0	11,930	0	13,920	0	0	13,920
Total cost of Financial Management and Accountability(LG)	0	11,930	0	0	11,930	0	13,920	0	0	13,920
Total cost of Finance	0	11,930	0	0	11,930	0	13,920	0	0	13,920

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	11,050	7,205	12,000
Locally Raised Revenues	11,050	7,205	12,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,050	7,205	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,050	7,205	12,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,050	7,205	12,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,140	0	0	4,140	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	7,140	0	0	7,140
227001 Travel inland	0	2,050	0	0	2,050	0	0	0	0	0
Total Cost of Output 01	0	6,190	0	0	6,190	0	7,140	0	0	7,140
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	3,000	0	0	3,000	0	3,000	0	0	3,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,860	0	0	1,860	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,860	0	0	1,860
Total Cost of Output 07	0	1,860	0	0	1,860	0	1,860	0	0	1,860
Total Cost of Class of Output Higher LG Services	0	11,050	0	0	11,050	0	12,000	0	0	12,000
Total cost of Local Statutory Bodies	0	11,050	0	0	11,050	0	12,000	0	0	12,000
Total cost of Statutory Bodies	0	11,050	0	0	11,050	0	12,000	0	0	12,000

Workplan : Production and Marketing

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	592	1,000
District Unconditional Grant (Non-Wage)	1,000	592	1,000
Development Revenues	9,821	9,821	5,699
District Discretionary Development Equalization Grant	9,821	9,821	5,699
Total Revenue Shares	10,821	10,413	6,699
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	342	1,000
Development Expenditure			
Domestic Development	9,821	0	5,699
External Financing	0	0	0
Total Expenditure	10,821	342	6,699

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 05	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	9,821	0	9,821	0	0	0	0	0

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312301 Cultivated Assets	0	0	0	0	0	0	0	5,699	0	5,699
Total Cost of Output 75	0	0	9,821	0	9,821	0	0	5,699	0	5,699
Total Cost of Class of Output Capital Purchases	0	0	9,821	0	9,821	0	0	5,699	0	5,699
Total cost of District Production Services	0	1,000	9,821	0	10,821	0	1,000	5,699	0	6,699
Total cost of Production and Marketing	0	1,000	9,821	0	10,821	0	1,000	5,699	0	6,699

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	1,070	1,500
District Unconditional Grant (Non-Wage)	600	1,070	1,500
Locally Raised Revenues	500	0	0
Development Revenues	5,000	5,000	5,000
District Discretionary Development Equalization Grant	5,000	5,000	5,000
Total Revenue Shares	6,100	6,070	6,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	320	1,500
Development Expenditure			
Domestic Development	5,000	0	5,000
External Financing	0	0	0
Total Expenditure	6,100	320	6,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,100	0	0	1,100	0	1,500	0	0	1,500
Total Cost of Output 01	0	1,100	0	0	1,100	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	1,500	0	0	1,500

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	5,000	0	5,000
Total cost of Primary Healthcare	0	1,100	5,000	0	6,100	0	1,500	5,000	0	6,500
Total cost of Health	0	1,100	5,000	0	6,100	0	1,500	5,000	0	6,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	2,272	2,000
District Unconditional Grant (Non-Wage)	1,500	1,272	2,000
Development Revenues	13,000	13,000	16,500
District Discretionary Development Equalization Grant	13,000	13,000	16,500
Total Revenue Shares	14,500	15,272	18,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	2,000	2,000
Development Expenditure			
Domestic Development	13,000	5,774	16,500
External Financing	0	0	0
Total Expenditure	14,500	7,774	18,500

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	6,500	0	6,500	0	0	7,500	0	7,500
Total Cost of Output 81	0	0	6,500	0	6,500	0	0	7,500	0	7,500
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 83	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Class of Output Capital Purchases	0	0	6,500	0	6,500	0	0	16,500	0	16,500
Total cost of Pre-Primary and Primary Education	0	0	6,500	0	6,500	0	2,000	16,500	0	18,500

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Education	0	1,500	6,500	0	8,000	0	2,000	16,500	0	18,500

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	40,000	40,000	39,800
District Discretionary Development Equalization Grant	40,000	40,000	39,800
Total Revenue Shares	40,000	40,000	39,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	40,000	32,188	39,800
External Financing	0	0	0
Total Expenditure	40,000	32,188	39,800

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	40,000	0	40,000	0	0	39,800	0	39,800
Total Cost of Output 57	0	0	40,000	0	40,000	0	0	39,800	0	39,800
Total Cost of Class of Output Lower Local Services	0	0	40,000	0	40,000	0	0	39,800	0	39,800
Total cost of District, Urban and Community Access Roads	0	0	40,000	0	40,000	0	0	39,800	0	39,800
Total cost of Roads and Engineering	0	0	40,000	0	40,000	0	0	39,800	0	39,800

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,400	8,400	0

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District Discretionary Development Equalization Grant	8,400	8,400	0
Total Revenue Shares	8,400	8,400	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,400	0	0
External Financing	0	0	0
Total Expenditure	8,400	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	8,400	0	8,400	0	0	0	0	0
Total Cost of Output 83	0	0	8,400	0	8,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,400	0	8,400	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	8,400	0	8,400	0	0	0	0	0
Total cost of Water	0	0	8,400	0	8,400	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,000	1,520	6,000
District Unconditional Grant (Non-Wage)	1,000	1,300	1,500
Locally Raised Revenues	6,000	220	4,500
<i>Development Revenues</i>	0	0	12,000
District Discretionary Development Equalization Grant	0	0	12,000
Total Revenue Shares	7,000	1,520	18,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,000	1,720	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	12,000
External Financing	0	0	0
Total Expenditure	7,000	1,720	18,000

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 07	0	400	0	0	400	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 10	0	500	0	0	500	0	0	0	0	0
108112 Work based inspections										
221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 12	0	100	0	0	100	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	4,500	0	0	4,500
224006 Agricultural Supplies	0	0	0	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 17	0	6,000	0	0	6,000	0	6,000	12,000	0	18,000
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	6,000	12,000	0	18,000
Total cost of Community Mobilisation and Empowerment	0	7,000	0	0	7,000	0	6,000	12,000	0	18,000
Total cost of Community Based Services	0	7,000	0	0	7,000	0	6,000	12,000	0	18,000

SubCounty/Town Council/Division: Awei Sub-county

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,298	8,880	13,974
District Unconditional Grant (Non-Wage)	11,369	7,984	13,974
Locally Raised Revenues	929	897	0
Development Revenues	1,810	1,810	53,539
District Discretionary Development Equalization Grant	1,810	1,810	53,539
Total Revenue Shares	14,108	10,690	67,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,298	6,236	13,974
Development Expenditure			
Domestic Development	1,810	0	53,539
External Financing	0	0	0
Total Expenditure	14,108	6,236	67,512

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,174	0	0	6,174
213001 Medical expenses (To employees)	0	0	0	0	0	0	400	0	0	400
221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	0	0	0	0	430	0	0	430
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	690	0	0	690
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	460	0	0	460
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
225001 Consultancy Services- Short term	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	0	0	0	0	0	120	0	0	120

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227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,620	0	0	1,620
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 04	0	0	0	0	0	0	13,974	0	0	13,974
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	13,974	0	0	13,974
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	12,298	0	0	12,298	0	0	0	0	0
Total Cost of Output 51	0	12,298	0	0	12,298	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	12,298	0	0	12,298	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,810	0	1,810	0	0	22,139	0	22,139
312201 Transport Equipment	0	0	0	0	0	0	0	25,000	0	25,000
312213 ICT Equipment	0	0	0	0	0	0	0	6,400	0	6,400
Total Cost of Output 72	0	0	1,810	0	1,810	0	0	53,539	0	53,539
Total Cost of Class of Output Capital Purchases	0	0	1,810	0	1,810	0	0	53,539	0	53,539
Total cost of District and Urban Administration	0	12,298	1,810	0	14,108	0	13,974	53,539	0	67,512
Total cost of Administration	0	12,298	1,810	0	14,108	0	13,974	53,539	0	67,512

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,417	3,877	6,740
District Unconditional Grant (Non-Wage)	3,341	3,877	4,100
Locally Raised Revenues	4,076	0	2,640
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,417	3,877	6,740

Vote:588 Alebtong District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,417	3,877	6,740
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,417	3,877	6,740

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
226002 Licenses	0	0	0	0	0	0	1,435	0	0	1,435
227001 Travel inland	0	2,395	0	0	2,395	0	0	0	0	0
Total Cost of Output 02	0	2,395	0	0	2,395	0	1,435	0	0	1,435
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	800	0	0	800	0	1,400	0	0	1,400
Total Cost of Output 03	0	800	0	0	800	0	1,400	0	0	1,400
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of Output 04	0	2,000	0	0	2,000	0	1,200	0	0	1,200
148105 LG Accounting Services										
221014 Bank Charges and other Bank related costs	0	722	0	0	722	0	1,205	0	0	1,205
Total Cost of Output 05	0	722	0	0	722	0	1,205	0	0	1,205
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 08	0	700	0	0	700	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	6,617	0	0	6,617	0	6,740	0	0	6,740
Total cost of Financial Management and Accountability(LG)	0	6,617	0	0	6,617	0	6,740	0	0	6,740
Total cost of Finance	0	6,617	0	0	6,617	0	6,740	0	0	6,740

Workplan : Statutory Bodies

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,389	3,232	5,649
District Unconditional Grant (Non-Wage)	4,389	2,207	260
Locally Raised Revenues	0	0	5,389
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,389	3,232	5,649
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,389	3,232	5,649
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,389	3,232	5,649

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,885	0	0	1,885	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,885	0	0	1,885
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	140	0	0	140
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 01	0	1,965	0	0	1,965	0	3,345	0	0	3,345
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	864	0	0	864	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	864	0	0	864
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
Total Cost of Output 06	0	984	0	0	984	0	864	0	0	864

Vote:588 Alebtong District**FY 2020/21****138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,440	0	0	1,440
Total Cost of Output 07	0	1,440	0	0	1,440	0	1,440	0	0	1,440
Total Cost of Class of Output Higher LG Services	0	4,389	0	0	4,389	0	5,649	0	0	5,649
Total cost of Local Statutory Bodies	0	4,389	0	0	4,389	0	5,649	0	0	5,649
Total cost of Statutory Bodies	0	4,389	0	0	4,389	0	5,649	0	0	5,649

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	750
District Unconditional Grant (Non-Wage)	0	0	750
Development Revenues	2,500	2,500	2,000
District Discretionary Development Equalization Grant	2,500	2,500	2,000
Total Revenue Shares	2,500	2,500	2,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	750
Development Expenditure			
Domestic Development	2,500	2,800	2,000
External Financing	0	0	0
Total Expenditure	2,500	2,800	2,750

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
227001 Travel inland	0	0	0	0	0	0	750	0	0	750
Total Cost of Output 05	0	0	0	0	0	0	750	0	0	750

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018212 District Production Management Services

227001 Travel inland	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 12	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	2,500	0	750	0	0	750

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	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of District Production Services	0	0	2,500	0	2,500	0	750	2,000	0	2,750
Total cost of Production and Marketing	0	0	2,500	0	2,500	0	750	2,000	0	2,750

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
Locally Raised Revenues	300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	0

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

Vote:588 Alebtong District

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0
Total Cost of Output 01	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Primary Healthcare	0	300	0	0	300	0	0	0	0	0
Total cost of Health	0	300	0	0	300	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	884	750
District Unconditional Grant (Non-Wage)	500	884	750
Development Revenues	32,498	32,498	22,500
District Discretionary Development Equalization Grant	32,498	32,498	22,500
Total Revenue Shares	32,998	33,382	23,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	884	750
Development Expenditure			
Domestic Development	32,498	1,020	22,500
External Financing	0	0	0
Total Expenditure	32,998	1,904	23,250

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

Vote:588 Alebtong District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
282103 Scholarships and related costs	0	0	0	0	0	0	750	0	0	750
Total Cost of Output 02	0	0	0	0	0	0	750	0	0	750
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	750	0	0	750
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	21,000	0	21,000	0	0	22,500	0	22,500
Total Cost of Output 81	0	0	21,000	0	21,000	0	0	22,500	0	22,500
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	11,498	0	11,498	0	0	0	0	0
Total Cost of Output 83	0	0	11,498	0	11,498	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	32,498	0	32,498	0	0	22,500	0	22,500
Total cost of Pre-Primary and Primary Education	0	0	32,498	0	32,498	0	750	22,500	0	23,250

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	500	0	0	500	0	0	0	0	0
Total cost of Education	0	500	32,498	0	32,998	0	750	22,500	0	23,250

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	17,850	17,850	0
District Discretionary Development Equalization Grant	17,850	17,850	0
Total Revenue Shares	17,850	17,850	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	17,850	17,850	0
External Financing	0	0	0
Total Expenditure	17,850	17,850	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	17,850	0	17,850	0	0	0	0	0
Total Cost of Output 57	0	0	17,850	0	17,850	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	17,850	0	17,850	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	17,850	0	17,850	0	0	0	0	0
Total cost of Roads and Engineering	0	0	17,850	0	17,850	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	24,700	24,700	26,500

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District Discretionary Development Equalization Grant	24,700	24,700	26,500
Total Revenue Shares	24,700	24,700	26,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	24,700	6,701	26,500
External Financing	0	0	0
Total Expenditure	24,700	6,701	26,500

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	1,600	0	1,600	0	0	0	0	0
Total Cost of Output 04	0	0	1,600	0	1,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,600	0	1,600	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	23,100	0	23,100	0	0	26,500	0	26,500
Total Cost of Output 83	0	0	23,100	0	23,100	0	0	26,500	0	26,500
Total Cost of Class of Output Capital Purchases	0	0	23,100	0	23,100	0	0	26,500	0	26,500
Total cost of Rural Water Supply and Sanitation	0	0	24,700	0	24,700	0	0	26,500	0	26,500
Total cost of Water	0	0	24,700	0	24,700	0	0	26,500	0	26,500

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	550	790	450

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District Unconditional Grant (Non-Wage)	550	130	450
Locally Raised Revenues	0	660	0
Development Revenues	11,132	11,132	5,000
District Discretionary Development Equalization Grant	11,132	11,132	5,000
Total Revenue Shares	11,682	11,922	5,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	550	790	450
Development Expenditure			
Domestic Development	11,132	2,616	5,000
External Financing	0	0	0
Total Expenditure	11,682	3,406	5,450

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 09	0	150	0	0	150	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	400	0	0	400	0	450	0	0	450
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 17	0	400	0	0	400	0	450	5,000	0	5,450
Total Cost of Class of Output Higher LG Services	0	550	0	0	550	0	450	5,000	0	5,450
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	2,627	0	2,627	0	0	0	0	0
312201 Transport Equipment	0	0	1,575	0	1,575	0	0	0	0	0

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312301 Cultivated Assets	0	0	6,930	0	6,930	0	0	0	0	0
Total Cost of Output 75	0	0	11,132	0	11,132	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,132	0	11,132	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	550	11,132	0	11,682	0	450	5,000	0	5,450
Total cost of Community Based Services	0	550	11,132	0	11,682	0	450	5,000	0	5,450

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	11,758
Urban Unconditional Grant (Wage)	0	0	11,758
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	11,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	11,758
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	11,758

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

Vote:588 Alebtong District

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1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	0	0	0	0	0	11,758	0	0	0	11,758
Total Cost of Output 01	0	0	0	0	0	11,758	0	0	0	11,758
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	11,758	0	0	0	11,758
Total cost of Internal Audit Services	0	0	0	0	0	11,758	0	0	0	11,758
Total cost of Internal Audit	0	0	0	0	0	11,758	0	0	0	11,758

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,202	65,112	122,194
Locally Raised Revenues	14,480	3,549	10,520
Urban Unconditional Grant (Non-Wage)	15,895	14,762	15,240
Urban Unconditional Grant (Wage)	78,827	46,801	96,434
Development Revenues	18,552	18,552	20,075
Urban Discretionary Development Equalization Grant	18,552	18,552	20,075
Total Revenue Shares	127,755	83,664	142,269
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,827	22,587	96,434
Non Wage	30,375	9,984	25,760
Development Expenditure			
Domestic Development	18,552	3,733	20,075
External Financing	0	0	0
Total Expenditure	127,755	36,303	142,269

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

Vote:588 Alebtong District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	78,827	0	0	0	78,827	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
213001 Medical expenses (To employees)	0	0	0	0	0	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,100	0	0	1,100
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
221017 Subscriptions	0	0	0	0	0	0	250	0	0	250
222001 Telecommunications	0	0	0	0	0	0	700	0	0	700
222002 Postage and Courier	0	0	0	0	0	0	100	0	0	100
223004 Guard and Security services	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	14,710	0	0	14,710
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 04	78,827	0	0	0	78,827	0	22,860	0	0	22,860
138106 Office Support services										
211101 General Staff Salaries	0	0	0	0	0	96,434	0	0	0	96,434
Total Cost of Output 06	0	0	0	0	0	96,434	0	0	0	96,434
Total Cost of Class of Output Higher LG Services	78,827	0	0	0	78,827	96,434	22,860	0	0	119,294
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	30,375	0	0	30,375	0	0	0	0	0
Total Cost of Output 51	0	30,375	0	0	30,375	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	30,375	0	0	30,375	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	10,710	0	10,710	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	462	0	462	0	0	4,015	0	4,015

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312101 Non-Residential Buildings	0	0	7,380	0	7,380	0	0	16,060	0	16,060
Total Cost of Output 72	0	0	18,552	0	18,552	0	0	20,075	0	20,075
Total Cost of Class of Output Capital Purchases	0	0	18,552	0	18,552	0	0	20,075	0	20,075
Total cost of District and Urban Administration	78,827	30,375	18,552	0	127,755	96,434	22,860	20,075	0	139,369
Total cost of Administration	78,827	30,375	18,552	0	127,755	96,434	22,860	20,075	0	139,369

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,146	19,015	32,061
Locally Raised Revenues	8,620	3,229	7,000
Urban Unconditional Grant (Non-Wage)	8,766	5,560	7,265
Urban Unconditional Grant (Wage)	20,760	10,226	17,796
Development Revenues	0	0	0
N/A			
Total Revenue Shares	38,146	19,015	32,061
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,760	10,226	17,796
Non Wage	17,386	8,789	14,265
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	38,146	19,015	32,061

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
226002 Licenses	0	0	0	0	0	0	3,000	0	0	3,000

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227001 Travel inland	0	3,800	0	0	3,800	0	1,000	0	0	1,000
Total Cost of Output 02	0	3,800	0	0	3,800	0	4,600	0	0	4,600

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,800	0	0	1,800	0	800	0	0	800
Total Cost of Output 03	0	1,800	0	0	1,800	0	1,600	0	0	1,600

148104 LG Expenditure management Services

211101 General Staff Salaries	20,760	0	0	0	20,760	17,796	0	0	0	17,796
221003 Staff Training	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	700	0	0	700
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	900	0	0	900	0	900	0	0	900
227001 Travel inland	0	2,200	0	0	2,200	0	2,100	0	0	2,100
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	20,760	4,400	0	0	25,160	17,796	4,600	0	0	22,396

148105 LG Accounting Services

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	546	0	0	546	0	309	0	0	309
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	156	0	0	156
Total Cost of Output 05	0	2,846	0	0	2,846	0	1,065	0	0	1,065

148107 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221003 Staff Training	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of Output 07	0	1,500	0	0	1,500	0	1,600	0	0	1,600

148108 Sector Management and Monitoring

221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221012 Small Office Equipment	0	520	0	0	520	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	420	0	0	420	0	0	0	0	0

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227001 Travel inland	0	300	0	0	300	0	800	0	0	800
Total Cost of Output 08	0	3,040	0	0	3,040	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	20,760	17,386	0	0	38,146	17,796	14,265	0	0	32,061
Total cost of Financial Management and Accountability(LG)	20,760	17,386	0	0	38,146	17,796	14,265	0	0	32,061
Total cost of Finance	20,760	17,386	0	0	38,146	17,796	14,265	0	0	32,061

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,877	7,742	6,000
Locally Raised Revenues	9,877	7,742	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,877	7,742	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,877	7,742	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,877	7,742	6,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,800	0	0	3,800	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,460	0	0	2,460
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	3,800	0	0	3,800	0	2,960	0	0	2,960

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138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	5,477	0	0	5,477	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	160	0	0	160
Total Cost of Output 06	0	5,477	0	0	5,477	0	2,560	0	0	2,560

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	480	0	0	480
Total Cost of Output 07	0	600	0	0	600	0	480	0	0	480
Total Cost of Class of Output Higher LG Services	0	9,877	0	0	9,877	0	6,000	0	0	6,000
Total cost of Local Statutory Bodies	0	9,877	0	0	9,877	0	6,000	0	0	6,000
Total cost of Statutory Bodies	0	9,877	0	0	9,877	0	6,000	0	0	6,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,020	200	2,300
Locally Raised Revenues	3,000	0	1,400
Urban Unconditional Grant (Non-Wage)	1,020	200	900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,020	200	2,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,020	200	2,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,020	200	2,300

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

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018211 Livestock Health and Marketing										
227001 Travel inland	0	3,250	0	0	3,250	0	1,440	0	0	1,440
Total Cost of Output 11	0	3,250	0	0	3,250	0	1,440	0	0	1,440
018212 District Production Management Services										
221002 Workshops and Seminars	0	770	0	0	770	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	560	0	0	560
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 12	0	770	0	0	770	0	860	0	0	860
Total Cost of Class of Output Higher LG Services	0	4,020	0	0	4,020	0	2,300	0	0	2,300
Total cost of District Production Services	0	4,020	0	0	4,020	0	2,300	0	0	2,300
Total cost of Production and Marketing	0	4,020	0	0	4,020	0	2,300	0	0	2,300

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,500	3,536	5,590
Locally Raised Revenues	4,000	2,350	1,250
Urban Unconditional Grant (Non-Wage)	1,500	1,186	4,340
Development Revenues	1,575	1,575	0
Urban Discretionary Development Equalization Grant	1,575	1,575	0
Total Revenue Shares	7,075	5,111	5,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,500	1,946	5,590
Development Expenditure			
Domestic Development	1,575	0	0
External Financing	0	0	0
Total Expenditure	7,075	1,946	5,590

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	5,500	0	0	5,500	0	5,590	0	0	5,590
Total Cost of Output 01	0	5,500	0	0	5,500	0	5,590	0	0	5,590
Total Cost of Class of Output Higher LG Services	0	5,500	0	0	5,500	0	5,590	0	0	5,590
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	1,575	0	1,575	0	0	0	0	0
Total Cost of Output 72	0	0	1,575	0	1,575	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,575	0	1,575	0	0	0	0	0
Total cost of Primary Healthcare	0	5,500	1,575	0	7,075	0	5,590	0	0	5,590
Total cost of Health	0	5,500	1,575	0	7,075	0	5,590	0	0	5,590

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	400	500
Locally Raised Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	500	400	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	400	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	400	500
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	2,500	400	500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	500	0	0	500

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 03	0	1,100	0	0	1,100	0	0	0	0	0
078405 Education Management Services										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 05	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,200	0	0	2,200	0	0	0	0	0
Total cost of Education	0	2,200	0	0	2,200	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,200	11,937	15,400
Locally Raised Revenues	2,300	87	0
Urban Unconditional Grant (Non-Wage)	1,500	1,050	1,000

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Urban Unconditional Grant (Wage)	14,400	10,800	14,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,200	11,937	15,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,400	10,800	14,400
Non Wage	3,800	350	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,200	11,150	15,400

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	14,400	0	0	0	14,400	14,400	0	0	0	14,400
227001 Travel inland	0	3,800	0	0	3,800	0	500	0	0	500
Total Cost of Output 08	14,400	3,800	0	0	18,200	14,400	500	0	0	14,900
Total Cost of Class of Output Higher LG Services	14,400	3,800	0	0	18,200	14,400	500	0	0	14,900
Total cost of District, Urban and Community Access Roads	14,400	3,800	0	0	18,200	14,400	500	0	0	14,900
Total cost of Roads and Engineering	14,400	3,800	0	0	18,200	14,400	500	0	0	14,900

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,629	21,239	2,280
Locally Raised Revenues	2,869	147	0
Urban Unconditional Grant (Non-Wage)	2,360	1,030	2,280
Urban Unconditional Grant (Wage)	26,400	20,062	0
Development Revenues	1,575	1,575	0

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Urban Discretionary Development Equalization Grant	1,575	1,575	0
Total Revenue Shares	33,204	22,814	2,280
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	26,400	20,062	0
Non Wage	5,229	515	2,280
<i>Development Expenditure</i>			
Domestic Development	1,575	0	0
External Financing	0	0	0
Total Expenditure	33,204	20,577	2,280

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211101 General Staff Salaries	26,400	0	0	0	26,400	0	0	0	0	0
Total Cost of Output 03	26,400	0	0	0	26,400	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	150	0	0	150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
225001 Consultancy Services- Short term	0	500	1,575	0	2,075	0	0	0	0	0
227001 Travel inland	0	1,419	0	0	1,419	0	0	0	0	0
Total Cost of Output 10	0	2,869	1,575	0	4,444	0	0	0	0	0
098311 Infrastructure Planning										
221002 Workshops and Seminars	0	880	0	0	880	0	0	0	0	0
227001 Travel inland	0	1,480	0	0	1,480	0	2,280	0	0	2,280
Total Cost of Output 11	0	2,360	0	0	2,360	0	2,280	0	0	2,280
Total Cost of Class of Output Higher LG Services	26,400	5,229	1,575	0	33,204	0	2,280	0	0	2,280
Total cost of Natural Resources Management	26,400	5,229	1,575	0	33,204	0	2,280	0	0	2,280
Total cost of Natural Resources	26,400	5,229	1,575	0	33,204	0	2,280	0	0	2,280

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,640	518	3,540
Locally Raised Revenues	2,240	0	2,340
Urban Unconditional Grant (Non-Wage)	1,400	518	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,640	518	3,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,640	675	3,540
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,640	675	3,540

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	300	0	0	300	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	300	0	0	300	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 10	0	400	0	0	400	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,940	0	0	1,940
224006 Agricultural Supplies	0	0	0	0	0	0	1,400	0	0	1,400

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227001 Travel inland	0	2,640	0	0	2,640	0	200	0	0	200
Total Cost of Output 17	0	2,640	0	0	2,640	0	3,540	0	0	3,540
Total Cost of Class of Output Higher LG Services	0	3,640	0	0	3,640	0	3,540	0	0	3,540
Total cost of Community Mobilisation and Empowerment	0	3,640	0	0	3,640	0	3,540	0	0	3,540
Total cost of Community Based Services	0	3,640	0	0	3,640	0	3,540	0	0	3,540

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	1,186	1,700
District Unconditional Grant (Non-Wage)	1,700	1,186	1,700
Development Revenues	0	0	8,330
District Discretionary Development Equalization Grant	0	0	8,330
Total Revenue Shares	1,700	1,186	10,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	1,186	1,700
Development Expenditure			
Domestic Development	0	0	8,330
External Financing	0	0	0
Total Expenditure	1,700	1,186	10,030

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138306 Development Planning										
221009 Welfare and Entertainment	0	1,700	0	0	1,700	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700

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227001 Travel inland	0	0	0	0	0	0	0	8,330	0	8,330
Total Cost of Output 06	0	1,700	0	0	1,700	0	1,700	8,330	0	10,030
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	1,700	8,330	0	10,030
Total cost of Local Government Planning Services	0	1,700	0	0	1,700	0	1,700	8,330	0	10,030
Total cost of Planning	0	1,700	0	0	1,700	0	1,700	8,330	0	10,030

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,379	19,431	31,748
District Unconditional Grant (Non-Wage)	7,979	7,046	7,738
Locally Raised Revenues	15,400	12,386	24,010
Development Revenues	50,487	50,487	7,063
District Discretionary Development Equalization Grant	50,487	50,487	7,063
Total Revenue Shares	73,865	69,918	38,811
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,379	10,811	31,748
Development Expenditure			
Domestic Development	50,487	3,035	7,063
External Financing	0	0	0
Total Expenditure	73,865	13,846	38,811

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,320	0	0	5,320
213001 Medical expenses (To employees)	0	0	0	0	0	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	602	0	0	602
221001 Advertising and Public Relations	0	0	0	0	0	0	100	0	0	100

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221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	700	0	0	700
221009 Welfare and Entertainment	0	0	0	0	0	0	807	0	0	807
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	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
223004 Guard and Security services	0	0	0	0	0	0	960	0	0	960
223005 Electricity	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	7,900	0	0	7,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	0	829	0	0	829
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,790	0	0	1,790
228004 Maintenance – Other	0	0	0	0	0	0	300	0	0	300
282104 Compensation to 3rd Parties	0	0	0	0	0	0	6,740	0	0	6,740
Total Cost of Output 04	0	0	0	0	0	0	31,748	0	0	31,748
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	31,748	0	0	31,748

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263367 Sector Conditional Grant (Non-Wage)	0	15,400	0	0	15,400	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	7,979	0	0	7,979	0	0	0	0	0
Total Cost of Output 51	0	23,379	0	0	23,379	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	23,379	0	0	23,379	0	0	0	0	0

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	9,000	0	9,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,677	0	3,677	0	0	3,690	0	3,690
311101 Land	0	0	34,960	0	34,960	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,373	0	2,373
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,000	0	1,000
312213 ICT Equipment	0	0	2,850	0	2,850	0	0	0	0	0
Total Cost of Output 72	0	0	50,487	0	50,487	0	0	7,063	0	7,063

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Total Cost of Class of Output Capital Purchases	0	0	50,487	0	50,487	0	0	7,063	0	7,063
Total cost of District and Urban Administration	0	23,379	50,487	0	73,865	0	31,748	7,063	0	38,811
Total cost of Administration	0	23,379	50,487	0	73,865	0	31,748	7,063	0	38,811

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,625	6,662	12,933
District Unconditional Grant (Non-Wage)	2,700	2,380	3,183
Locally Raised Revenues	6,925	4,282	9,751
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,625	6,662	12,933
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,625	6,662	12,933
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,625	6,662	12,933

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
226002 Licenses	0	0	0	0	0	0	4,651	0	0	4,651
227001 Travel inland	0	2,165	0	0	2,165	0	0	0	0	0
Total Cost of Output 02	0	2,165	0	0	2,165	0	4,651	0	0	4,651
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	55	0	0	55

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227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 03	0	600	0	0	600	0	655	0	0	655
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,600	0	0	2,600	0	4,300	0	0	4,300
Total Cost of Output 04	0	2,600	0	0	2,600	0	5,100	0	0	5,100
148105 LG Accounting Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	228	0	0	228
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 05	0	1,700	0	0	1,700	0	1,528	0	0	1,528
148108 Sector Management and Monitoring										
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	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	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	1,560	0	0	1,560	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	8,625	0	0	8,625	0	12,933	0	0	12,933
Total cost of Financial Management and Accountability(LG)	0	8,625	0	0	8,625	0	12,933	0	0	12,933
Total cost of Finance	0	8,625	0	0	8,625	0	12,933	0	0	12,933

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,857	5,568	8,857
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	8,357	5,568	8,857
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,857	5,568	8,857

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,857	5,568	8,857
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,857	5,568	8,857

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,657	0	0	5,657	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,630	0	0	6,630
227001 Travel inland	0	0	0	0	0	0	1,727	0	0	1,727
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	5,657	0	0	5,657	0	8,857	0	0	8,857
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 06	0	1,700	0	0	1,700	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,857	0	0	8,857	0	8,857	0	0	8,857
Total cost of Local Statutory Bodies	0	8,857	0	0	8,857	0	8,857	0	0	8,857
Total cost of Statutory Bodies	0	8,857	0	0	8,857	0	8,857	0	0	8,857

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	850	2,300

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District Unconditional Grant (Non-Wage)	1,000	300	1,700
Locally Raised Revenues	800	550	600
Development Revenues	2,000	2,000	10,310
District Discretionary Development Equalization Grant	2,000	2,000	10,310
Total Revenue Shares	3,800	2,850	12,610
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	2,450	2,300
Development Expenditure			
Domestic Development	2,000	1,250	10,310
External Financing	0	0	0
Total Expenditure	3,800	3,700	12,610

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018204 Fisheries regulation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,000	0	0	1,000	0	0	0	0	0
018212 District Production Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	400	0	0	400	0	400	0	0	400
Total Cost of Output 12	0	800	0	0	800	0	2,300	0	0	2,300
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	2,300	0	0	2,300
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,810	0	3,810

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312301 Cultivated Assets	0	0	2,000	0	2,000	0	0	6,500	0	6,500
Total Cost of Output 75	0	0	2,000	0	2,000	0	0	10,310	0	10,310
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	10,310	0	10,310
Total cost of District Production Services	0	1,800	2,000	0	3,800	0	2,300	10,310	0	12,610
Total cost of Production and Marketing	0	1,800	2,000	0	3,800	0	2,300	10,310	0	12,610

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	75	400
District Unconditional Grant (Non-Wage)	200	50	200
Locally Raised Revenues	600	25	200
Development Revenues	1,000	1,000	12,000
District Discretionary Development Equalization Grant	1,000	1,000	12,000
Total Revenue Shares	1,800	1,075	12,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	75	400
Development Expenditure			
Domestic Development	1,000	0	12,000
External Financing	0	0	0
Total Expenditure	1,800	75	12,400

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	800	0	0	800	0	200	0	0	200
Total Cost of Output 01	0	800	0	0	800	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	200	0	0	200

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 75	0	0	1,000	0	1,000	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	12,000	0	12,000
Total cost of Primary Healthcare	0	800	1,000	0	1,800	0	200	12,000	0	12,200
Total cost of Health	0	800	1,000	0	1,800	0	200	12,000	0	12,200

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	500	1,300
District Unconditional Grant (Non-Wage)	0	0	450
Locally Raised Revenues	800	500	850
Development Revenues	13,627	13,627	9,000
District Discretionary Development Equalization Grant	13,627	13,627	9,000
Total Revenue Shares	14,427	14,127	10,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	500	1,300
Development Expenditure			
Domestic Development	13,627	0	9,000
External Financing	0	0	0
Total Expenditure	14,427	500	10,300

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	450	0	0	450
282101 Donations	0	0	0	0	0	0	850	0	0	850
Total Cost of Output 02	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,300	0	0	1,300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	6,814	0	6,814	0	0	9,000	0	9,000
Total Cost of Output 83	0	0	6,814	0	6,814	0	0	9,000	0	9,000
Total Cost of Class of Output Capital Purchases	0	0	6,814	0	6,814	0	0	9,000	0	9,000
Total cost of Pre-Primary and Primary Education	0	0	6,814	0	6,814	0	1,300	9,000	0	10,300

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 05	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	800	0	0	800	0	0	0	0	0
Total cost of Education	0	800	6,814	0	7,614	0	1,300	9,000	0	10,300

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

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<i>Development Revenues</i>	0	0	24,250
District Discretionary Development Equalization Grant	0	0	24,250
Total Revenue Shares	0	0	24,250
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	24,250
External Financing	0	0	0
Total Expenditure	0	0	24,250

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	24,250	0	24,250
Total Cost of Output 57	0	0	0	0	0	0	0	24,250	0	24,250
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	24,250	0	24,250
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	24,250	0	24,250
Total cost of Roads and Engineering	0	0	0	0	0	0	0	24,250	0	24,250

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	0	0	2,000

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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	0	0	2,000
External Financing	0	0	0
Total Expenditure	0	0	2,000

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 83	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Water	0	0	0	0	0	0	0	2,000	0	2,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	900	900	0
District Discretionary Development Equalization Grant	900	900	0
Total Revenue Shares	900	900	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	900	0	0
External Financing	0	0	0
Total Expenditure	900	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 07	0	0	900	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	900	0	900	0	0	0	0	0
Total cost of Natural Resources Management	0	0	900	0	900	0	0	0	0	0
Total cost of Natural Resources	0	0	900	0	900	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,400	1,152	2,971
District Unconditional Grant (Non-Wage)	1,600	770	771
Locally Raised Revenues	1,800	382	2,200
Development Revenues	1,000	1,000	10,350
District Discretionary Development Equalization Grant	1,000	1,000	10,350
Total Revenue Shares	4,400	2,152	13,321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,400	1,152	2,971
Development Expenditure			
Domestic Development	1,000	1,000	10,350

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External Financing	0	0	0
Total Expenditure	4,400	2,152	13,321

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	0	0	0	0	1,171	0	0	1,171
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,350	0	10,350
227001 Travel inland	0	3,400	0	0	3,400	0	0	0	0	0
Total Cost of Output 17	0	3,400	0	0	3,400	0	2,971	10,350	0	13,321
Total Cost of Class of Output Higher LG Services	0	3,400	0	0	3,400	0	2,971	10,350	0	13,321
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,400	1,000	0	4,400	0	2,971	10,350	0	13,321
Total cost of Community Based Services	0	3,400	1,000	0	4,400	0	2,971	10,350	0	13,321