

Vote:588 Alebtong District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	362,765	202,806	348,117
o/w Higher Local Government	117,076	29,269	117,076
o/w Lower Local Government	245,689	61,422	231,041
Discretionary Government Transfers	3,492,300	1,973,877	3,607,305
o/w Higher Local Government	2,433,788	1,323,335	2,403,994
o/w Lower Local Government	1,058,513	638,974	1,203,311
Conditional Government Transfers	17,556,383	8,832,474	18,940,859
o/w Higher Local Government	17,556,383	8,832,474	18,940,859
o/w Lower Local Government	0	0	0
Other Government Transfers	2,719,722	488,821	3,338,634
o/w Higher Local Government	2,719,722	488,821	3,338,634
o/w Lower Local Government	0	0	0
External Financing	342,779	158,534	89,950
o/w Higher Local Government	342,779	158,534	89,950
o/w Lower Local Government	0	0	0
Grand Total	24,473,948	11,656,513	26,324,865
o/w Higher Local Government	23,169,747	10,832,433	24,890,513
o/w Lower Local Government	1,304,201	700,396	1,434,352

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,906,014	1,489,761	3,156,142
o/w Higher Local Government	2,455,098	1,258,227	2,571,840
o/w Lower Local Government	450,916	231,534	584,302
Finance	324,590	155,307	286,734
o/w Higher Local Government	204,617	100,433	169,326
o/w Lower Local Government	119,973	54,873	117,408
Statutory Bodies	588,788	273,960	528,575

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o/w Higher Local Government	503,304	244,800	447,556
o/w Lower Local Government	85,484	29,160	81,019
Production and Marketing	790,234	391,595	952,258
o/w Higher Local Government	704,753	341,974	812,938
o/w Lower Local Government	85,482	49,621	139,321
Health	3,505,613	1,813,625	3,654,102
o/w Higher Local Government	3,442,306	1,777,800	3,583,928
o/w Lower Local Government	63,307	35,825	70,174
Education	12,192,845	5,977,207	12,783,967
o/w Higher Local Government	12,070,730	5,896,416	12,674,136
o/w Lower Local Government	122,115	80,791	109,831
Roads and Engineering	1,334,597	809,684	1,450,414
o/w Higher Local Government	1,159,329	684,775	1,306,675
o/w Lower Local Government	175,268	124,909	143,739
Water	437,646	270,596	489,851
o/w Higher Local Government	376,446	239,583	462,351
o/w Lower Local Government	61,200	31,013	27,500
Natural Resources	138,892	69,095	173,971
o/w Higher Local Government	94,668	50,934	162,691
o/w Lower Local Government	44,224	18,161	11,280
Community Based Services	2,013,277	157,157	2,575,731
o/w Higher Local Government	1,918,745	113,659	2,447,741
o/w Lower Local Government	94,532	43,498	127,990
Planning	180,404	95,445	191,750
o/w Higher Local Government	178,704	95,095	181,719
o/w Lower Local Government	1,700	350	10,030
Internal Audit	44,874	21,312	65,229
o/w Higher Local Government	44,874	21,312	53,471
o/w Lower Local Government	0	0	11,758
Trade, Industry and Local Development	16,173	8,086	16,141
o/w Higher Local Government	16,173	8,086	16,141

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o/w Lower Local Government	0	0	0
Grand Total	24,473,948	11,532,829	26,324,865
<i>o/w Higher Local Government</i>	<i>23,169,747</i>	<i>10,833,093</i>	<i>24,890,513</i>
<i>o/w: Wage:</i>	<i>11,755,949</i>	<i>5,895,092</i>	<i>12,344,203</i>
<i>Non-Wage Reccurent:</i>	<i>5,836,025</i>	<i>2,497,667</i>	<i>6,254,144</i>
<i>Domestic Devt:</i>	<i>5,234,995</i>	<i>2,281,800</i>	<i>6,202,216</i>
<i>External Financing:</i>	<i>342,779</i>	<i>158,534</i>	<i>89,950</i>
<i>o/w Lower Local Government</i>	<i>1,304,201</i>	<i>699,736</i>	<i>1,434,352</i>
<i>o/w: Wage:</i>	<i>140,387</i>	<i>58,625</i>	<i>140,387</i>
<i>Non-Wage Reccurent:</i>	<i>436,096</i>	<i>155,966</i>	<i>421,835</i>
<i>Domestic Devt:</i>	<i>727,717</i>	<i>485,145</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	362,765	202,806	348,117
Advance Recoveries	3,000	748	0
Advertisements/Bill Boards	200	50	200
Animal & Crop Husbandry related Levies	8,700	2,169	2,640
Application Fees	700	175	1,200
Business licenses	21,975	8,285	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	3,899	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	1,973,877	3,607,305
District Discretionary Development Equalization Grant	1,344,661	896,440	1,440,618
District Unconditional Grant (Non-Wage)	719,472	359,736	740,362
District Unconditional Grant (Wage)	1,233,136	616,568	1,233,136
Urban Discretionary Development Equalization Grant	21,702	14,468	20,075
Urban Unconditional Grant (Non-Wage)	32,941	16,471	32,725
Urban Unconditional Grant (Wage)	140,387	70,194	140,387
2b. Conditional Government Transfer	17,556,383	8,832,474	18,940,859

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Sector Conditional Grant (Wage)	10,522,813	5,278,524	11,111,067
Sector Conditional Grant (Non-Wage)	2,747,424	1,001,278	3,152,392
Sector Development Grant	2,746,572	1,831,048	3,236,432
Transitional Development Grant	100,385	0	100,385
General Public Service Pension Arrears (Budgeting)	4,059	4,059	0
Pension for Local Governments	542,610	271,305	645,088
Gratuity for Local Governments	892,519	446,260	695,494
2c. Other Government Transfer	2,719,722	522,283	3,338,634
National Medical Stores (NMS)	201,942	100,858	201,942
Northern Uganda Social Action Fund (NUSAF)	1,569,392	24,989	2,078,892
Support to PLE (UNEB)	15,000	0	15,000
Uganda Road Fund (URF)	664,720	362,974	814,858
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
Support to Production Extension Services	25,401	0	0
Neglected Tropical Diseases (NTDs)	25,766	0	30,000
3. External Financing	342,779	158,534	89,950
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	40,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	6,000	0	0
Total Revenues shares	24,473,948	11,689,974	26,324,865

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,172,656	1,069,933	2,103,368
District Unconditional Grant (Non-Wage)	120,486	60,243	135,476
District Unconditional Grant (Wage)	582,481	280,440	596,809
General Public Service Pension Arrears (Budgeting)	4,059	4,059	0
Gratuity for Local Governments	892,519	446,260	695,494
Locally Raised Revenues	30,500	7,625	30,500
Pension for Local Governments	542,610	271,305	645,088
Development Revenues	282,441	188,294	468,472
District Discretionary Development Equalization Grant	282,441	188,294	468,472
Total Revenues shares	2,455,098	1,258,227	2,571,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	582,481	253,840	596,809
Non Wage	1,590,176	664,470	1,506,559
Development Expenditure			
Domestic Development	282,441	40,635	468,472
External Financing	0	0	0
Total Expenditure	2,455,098	958,945	2,571,840

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

1381 District and Urban Administration

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Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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
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	7,800	0	0	7,800
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	7,248	0	0	7,248
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	6,000	0	0	6,000
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	96,901	0	0	693,710
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	7,210	0	7,210
227001 Travel inland		0	0	20,706	0	20,706	0	0	20,290	0	20,290
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	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
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	10,986	0	0	10,986

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	8,000	0	0	8,000
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	12,000	0	0	12,000
Total Cost of Higher LG Services	582,481	1,590,176	48,933	0	2,221,590	596,809	1,506,559	48,000	0	2,151,368

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 headquarters	Building Construction - Offices-248	Source: District Discretionary Development Equalization Grant	100,000
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LCII: Alyec Ward	District Service Commission offices remodelled	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant							41,876
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	1,506,559	468,472	0	2,571,840
Total cost of Administration	582,481	1,590,176	282,441	0	2,455,098	596,809	1,506,559	468,472	0	2,571,840

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	192,617	92,433	161,326
District Unconditional Grant (Non-Wage)	60,000	30,000	67,000
District Unconditional Grant (Wage)	117,117	58,559	78,826
Locally Raised Revenues	15,500	3,875	15,500
Development Revenues	12,000	8,000	8,000
District Discretionary Development Equalization Grant	12,000	8,000	8,000
Total Revenues shares	204,617	100,433	169,326
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	117,117	45,234	78,826
Non Wage	75,500	26,956	82,500
Development Expenditure			
Domestic Development	12,000	3,000	8,000
External Financing	0	0	0
Total Expenditure	204,617	75,190	169,326

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	13,900	0	0	13,900

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228002 Maintenance - Vehicles	0	4,896	0	0	4,896	0	4,000	0	0	4,000
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	21,800	0	0	100,626

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
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

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

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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	82,500	0	0	161,326
03 Capital Purchases					Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital														
281504 Monitoring, Supervision & Appraisal of capital works					0	0	12,000	0	12,000	0	0	8,000	0	8,000
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	82,500	8,000	0	169,326
Total cost of Finance					117,117	75,500	12,000	0	204,617	78,826	82,500	8,000	0	169,326

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	472,304	224,133	447,556
District Unconditional Grant (Non-Wage)	278,598	139,299	281,136
District Unconditional Grant (Wage)	145,630	72,815	118,344
Locally Raised Revenues	48,076	12,019	48,076
Development Revenues	31,000	20,667	0
District Discretionary Development Equalization Grant	31,000	20,667	0
Total Revenues shares	503,304	244,800	447,556
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,630	58,464	118,344
Non Wage	326,674	72,521	329,212
Development Expenditure			
Domestic Development	31,000	8,680	0
External Financing	0	0	0
Total Expenditure	503,304	139,665	447,556

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
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	15,600	0	0	15,600
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	230,526	0	0	348,870

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	6,960	0	0	6,960
221011 Printing, Stationery, Photocopying and Binding	0	162	0	0	162	0	200	0	0	200
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	3,480	0	0	3,480
221011 Printing, Stationery, Photocopying and Binding	0	119	0	0	119	0	0	0	0	0
227001 Travel inland	0	840	0	0	840	0	0	0	0	0
Total Cost of output138205	0	6,052	0	0	6,052	0	3,480	0	0	3,480

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
222003 Information and communications technology (ICT)	0	480	0	0	480	0	0	0	0	0

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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	24,000	0	0	24,000
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	34,400	0	0	34,400

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	329,212	0	0	447,556

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	329,212	0	0	447,556
Total cost of Statutory Bodies	145,630	326,674	31,000	0	503,304	118,344	329,212	0	0	447,556

Vote:588 Alebtong District**FY 2020/21****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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	578,466	257,782	508,477
Other Transfers from Central Government	62,901	0	0
Sector Conditional Grant (Non-Wage)	166,854	83,427	159,766
Sector Conditional Grant (Wage)	348,711	174,355	348,711
Development Revenues	126,287	84,191	304,461
District Discretionary Development Equalization Grant	24,000	16,000	0
Sector Development Grant	102,287	68,191	304,461
Total Revenues shares	704,753	341,974	812,938
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	348,711	174,355	348,711
Non Wage	229,755	60,100	159,766
Development Expenditure			
Domestic Development	126,287	0	304,461
External Financing	0	0	0
Total Expenditure	704,753	234,455	812,938

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	79,882	0	0	79,882
Total Cost of output018101	348,711	97,712	0	0	446,423	348,711	79,882	0	0	428,593

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018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	8,400	0	0	8,400
227001 Travel inland	0	14,470	0	0	14,470	0	18,480	0	0	18,480
228002 Maintenance - Vehicles	0	9,912	0	0	9,912	0	9,504	0	0	9,504
Total Cost of output018104	0	30,382	0	0	30,382	0	36,384	0	0	36,384

018106 Farmer Institution Development

227001 Travel inland	0	9,068	0	0	9,068	0	13,463	0	0	13,463
Total Cost of output018106	0	9,068	0	0	9,068	0	13,463	0	0	13,463
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	85,058	0	85,058
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Total for LCIII: Alebtong Town Council **County: Moroto** **85,058**

<i>LCII: Apado Ward</i>	<i>Crop sector</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for 4 quarter Crop Sector</i>	<i>Source: Sector Development Grant</i>	<i>25,873</i>
<i>LCII: Apado Ward</i>	<i>DPMO office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for 45 parish chief facili</i>	<i>Source: Sector Development Grant</i>	<i>9,000</i>
<i>LCII: Apado Ward</i>	<i>Entomology sector</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 entomology sector SMS</i>	<i>Source: Sector Development Grant</i>	<i>4,792</i>
<i>LCII: Apado Ward</i>	<i>Fisheries sector</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 fisheries sector district S</i>	<i>Source: Sector Development Grant</i>	<i>11,792</i>

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LCII: Apado Ward	Veterinery Sector	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 for Veterinary sector distr	Source: Sector Development Grant	33,600						
312201 Transport Equipment	0	0	0	0	0	0	17,134	0	17,134	
Total for LCIII: Alebtong Town Council		County: Moroto		17,134						
LCII: Alyec Ward	Fisheries, District Hqtrs	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant	2,400						
LCII: Apado Ward	all 9 LLGs	Transport Equipment - Maintenance and Repair-1917 for 13 motorcycles in 9LLGs	Source: Sector Development Grant	7,730						
LCII: Apado Ward	Crop sector , district h/q	Transport Equipment - Maintenance and Repair-1917 crop sector district SMS	Source: Sector Development Grant	2,000						
LCII: Apado Ward	Entomology sector	Transport Equipment - Maintenance and Repair-1917 for entomology sector SMS	Source: Sector Development Grant	1,000						
LCII: Apado Ward	Veterinary , district h/q	Transport Equipment - Maintenance and Repair-1917 veterinary sector	Source: Sector Development Grant	4,004						
312301 Cultivated Assets	0	0	57,856	0	57,856	0	0	157,875	0	157,875
Total for LCIII: Alebtong Town Council		County: Moroto		157,875						
LCII: Apado Ward	all sectors in 9 LLGS	Cultivated Assets - Plantation-424 for supporting 30 four acre Model farmers in all 9LLGs	Source: Sector Development Grant	36,906						

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LCII: Apado Ward	crop sector in all 9LLGs	Cultivated Assets - Plantation-424 assorted technology materials for crop 18 Demos in all 9LLGs	Source: Sector Development Grant	24,503							
LCII: Apado Ward	district H/q, crop sector	Cultivated Assets - Plantation-424 crop horticulture technology learning unit	Source: Sector Development Grant	16,254							
LCII: Apado Ward	District h/q, Entomology	Cultivated Assets - Seedlings-426 Apiary sting-less Honey bee technology unit	Source: Sector Development Grant	16,254							
LCII: Apado Ward	District H/q, Fisheries sector	Cultivated Assets - Poultry-425 fish tank technology leraning unit	Source: Sector Development Grant	16,254							
LCII: Apado Ward	entomology sector, district H/q	Cultivated Assets - Plantation-424 assorted Apiary technology materials for 2 Demos in moroto and Aj	Source: Sector Development Grant	2,000							
LCII: Apado Ward	Fisheries sector , Ajuri and moroto county	Cultivated Assets - Poultry-425 assorted technology materials for 4 fisheries demos in all 9LLGs	Source: Sector Development Grant	10,000							
LCII: Apado Ward	Veterinary sector in all 9LLGs	Cultivated Assets - Goats-421 assorted technology materials for 10 Livestock Demos in 9LLGs	Source: Sector Development Grant	19,449							
LCII: Apado Ward	Veterinary sector , district H/qs	Cultivated Assets - Poultry-425 veterinary Technology learning unit	Source: Sector Development Grant	16,254							
Total Cost of output018175		0	0	57,856	0	57,856	0	0	260,066	0	260,066
Total Cost of Capital Purchases		0	0	57,856	0	57,856	0	0	260,066	0	260,066
Total cost of Agricultural Extension Services		348,711	137,162	57,856	0	543,729	348,711	129,730	260,066	0	738,506

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0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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

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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
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
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
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
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
Total for LCIII: Alebtong Town Council				County: Moroto				10,000			
LCII: Apado Ward	District commercial farmers	Machinery and Equipment - Planters-1094				Source: Sector Development Grant				0	

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LCII: Apado Ward		Technology learning site at district h/q			Machinery and Equipment - Pumps-1106 for supply and installation of submersible solar water pump			Source: Sector Development Grant			10,000
312203 Furniture & Fixtures		0	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	0
312301 Cultivated Assets		0	0	23,000	0	23,000	0	0	0	0	0
Total Cost of output018275		0	0	23,431	0	23,431	0	0	44,395	0	44,395
Total Cost of Capital Purchases		0	0	44,431	0	44,431	0	0	44,395	0	44,395
Total cost of District Production Services		0	92,593	68,431	0	161,024	0	30,037	44,395	0	74,431
Total cost of Production and Marketing		348,711	229,755	126,287	0	704,753	348,711	159,766	304,461	0	812,938

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,227,003	1,100,506	2,451,713
District Unconditional Grant (Non-Wage)	5,462	2,731	5,462
Other Transfers from Central Government	227,708	100,858	231,942
Sector Conditional Grant (Non-Wage)	236,895	118,448	457,371
Sector Conditional Grant (Wage)	1,756,938	878,469	1,756,938
Development Revenues	1,215,303	677,294	1,132,215
District Discretionary Development Equalization Grant	70,000	46,667	3,214
External Financing	336,779	158,534	89,950
Sector Development Grant	708,140	472,093	938,667
Transitional Development Grant	100,385	0	100,385
Total Revenues shares	3,442,306	1,777,800	3,583,928
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,756,938	781,315	1,756,938
Non Wage	470,065	213,711	694,774
Development Expenditure			
Domestic Development	878,524	4,118	1,042,265
External Financing	336,779	0	89,950
Total Expenditure	3,442,306	999,145	3,583,928

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	0	0
227001 Travel inland	0	0	0	151,083	151,083	0	0	0	89,950	89,950
Total Cost of output088107	0	0	0	176,779	176,779	0	0	0	89,950	89,950
Total Cost of Higher LG Services	0	38,123	0	176,779	214,901	0	0	0	89,950	89,950

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	53,623	0	0	53,623
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Total for LCIII: Missing Subcounty **County: Missing County** **53,623**

LCII: Missing Parish *ABAKO ELIM HC II* *Source: Sector Conditional Grant (Non-Wage)* 6,703

LCII: Missing Parish *ALANYI DISPENSARY* *Source: Sector Conditional Grant (Non-Wage)* 13,406

LCII: Missing Parish *ALOI ONGOM* *Source: Sector Conditional Grant (Non-Wage)* 13,406

LCII: Missing Parish *APAA* *Source: Sector Conditional Grant (Non-Wage)* 6,703

LCII: Missing Parish *OTWEE* *Source: Sector Conditional Grant (Non-Wage)* 13,406

Total Cost of output088153	0	20,739	0	0	20,739	0	53,623	0	0	53,623
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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	335,142	0	0	335,142
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Total for LCIII: Omoro Sub-county **County: Ajuri** **40,217**

LCII: Abukamola *ANGETTA* *Source: Sector Conditional Grant (Non-Wage)* 26,811

LCII: Abukamola *OMARARI* *Source: Sector Conditional Grant (Non-Wage)* 13,406

Total for LCIII: Awei Sub-county **County: Ajuri** **26,811**

LCII: Acede *AWEI* *Source: Sector Conditional Grant (Non-Wage)* 26,811

Total for LCIII: Akura Sub-county **County: Moroto** **13,406**

LCII: Akura *ANYANGA* *Source: Sector Conditional Grant (Non-Wage)* 13,406

Total for LCIII: Aloii Sub-county **County: Moroto** **26,811**

LCII: Awiepek *ANARA* *Source: Sector Conditional Grant (Non-Wage)* 26,811

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Total for LCIII: Missing Subcounty				County: Missing County							227,897
LCII: Missing Parish				ABAKO HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)						26,811
LCII: Missing Parish				ABIA HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)						13,406
LCII: Missing Parish				ADWIR HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)						13,406
LCII: Missing Parish				AKURA HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)						13,406
LCII: Missing Parish				ALEBTONG HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)						53,623
LCII: Missing Parish				AMUGU HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)						26,811
LCII: Missing Parish				APALA HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)						26,811
LCII: Missing Parish				OBIM HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)						13,406
LCII: Missing Parish				OMORO HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)						26,811
LCII: Missing Parish				OTENO HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)						13,406
Total Cost of output088154		0	178,032	0	0	178,032	0	335,142	0	0	335,142
Total Cost of Lower Local Services		0	198,772	0	0	198,772	0	388,765	0	0	388,765
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	4,000	0	4,000
Total for LCIII: Alebtong Town Council				County: Moroto							4,000
LCII: Alyec Ward	District Head Quarters			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						4,000
312104 Other Structures		0	0	0	0	0	0	0	79,214	0	79,214
Total for LCIII: Akura Sub-county				County: Moroto							3,214
LCII: Anyanga Parish	Retention for Anyanga OPD			Construction Services - Operational Activities -404	Source: District Discretionary Development Equalization Grant						3,214

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Total for LCIII: Alebtong Town Council		County: Moroto		76,000						
<i>LCII: Alyec Ward</i>	<i>District Health office site</i>	<i>Construction Services - Offices-403</i>	<i>Source: Sector Development Grant</i>	<i>76,000</i>						
Total Cost of output088172	0	0	100,385	0	100,385	0	0	83,214	0	83,214
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	100,385	0	100,385
Total for LCIII: Alebtong Town Council		County: Moroto		100,385						
<i>LCII: Alyec Ward</i>	<i>District Health Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>100,385</i>						
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output088175	0	0	20,000	0	20,000	0	0	100,385	0	100,385
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	32,500	0	32,500	0	0	40,754	0	40,754
Total for LCIII: Abia Sub-county		County: Moroto		40,754						
<i>LCII: Abia Parish</i>	<i>Upgrade of Abia HCII to HCIII</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>40,754</i>						
312101 Non-Residential Buildings	0	0	582,500	0	582,500	0	0	0	0	0
312104 Other Structures	0	0	35,000	0	35,000	0	0	774,334	0	774,334
Total for LCIII: Abia Sub-county		County: Moroto		774,334						
<i>LCII: Abia Parish</i>	<i>Upgrade of Abia HCII to HCIII</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>774,334</i>						
Total Cost of output088180	0	0	650,000	0	650,000	0	0	815,088	0	815,088
088183 OPD and other ward Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,179	0	2,179
Total for LCIII: Omoro Sub-county		County: Ajuri		2,179						
<i>LCII: Oculokori Parish</i>	<i>Omoro HCIII</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>2,179</i>						
312101 Non-Residential Buildings	0	0	81,140	0	81,140	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	41,399	0	41,399

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Total for LCIII: Omoro Sub-county				County: Ajuri				41,399			
LCII: Oculokori Parish	Remodelling of OPD block to IPD at Omoro HCIII	Construction Services - Other Construction Works-405	Source: Sector Development Grant				41,399				
Total Cost of output088183	0	0	81,140	0	81,140	0	0	43,578	0	43,578	
088185 Specialist Health Equipment and Machinery											
312202 Machinery and Equipment	0	0	27,000	0	27,000	0	0	0	0	0	
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	1,042,265	0	1,042,265	
Total cost of Primary Healthcare	0	236,895	878,524	176,779	1,292,198	0	388,765	1,042,265	89,950	1,520,980	

0883 Health Management and Supervision

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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	1,756,938	0	0	0	1,756,938
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	1,756,938	231,942	0	0	1,988,880

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	0	0	0	0	0	0	4,100	0	0	4,100
221003 Staff Training	0	14,650	0	0	0	14,650	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	858	0	0	858
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,310	0	0	2,310
221012 Small Office Equipment	0	0	0	0	0	0	0	134	0	0	134
222001 Telecommunications	0	0	0	0	0	0	0	1,260	0	0	1,260
223005 Electricity	0	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	1,105	0	0	1,105
227001 Travel inland	0	11,116	0	0	0	11,116	0	55,181	0	0	55,181
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	7,920	0	0	7,920

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Total Cost of output088302	0	25,766	0	0	25,766	0	74,068	0	0	74,068
Total Cost of Higher LG Services	1,756,938	233,170	0	160,000	2,150,108	1,756,938	306,009	0	0	2,062,948
Total cost of Health Management and Supervision	1,756,938	233,170	0	160,000	2,150,108	1,756,938	306,009	0	0	2,062,948
Total cost of Health	1,756,938	470,065	878,524	336,779	3,442,306	1,756,938	694,774	1,042,265	89,950	3,583,928

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,727,522	5,000,944	11,424,439
District Unconditional Grant (Non-Wage)	12,000	6,000	5,000
District Unconditional Grant (Wage)	48,750	24,375	40,013
Other Transfers from Central Government	15,000	0	15,000
Sector Conditional Grant (Non-Wage)	2,234,608	744,869	2,359,007
Sector Conditional Grant (Wage)	8,417,163	4,225,699	9,005,418
Development Revenues	1,343,208	895,472	1,249,697
District Discretionary Development Equalization Grant	79,000	52,667	6,979
Sector Development Grant	1,264,208	842,805	1,242,719
Total Revenues shares	12,070,730	5,896,416	12,674,136
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,465,913	4,248,525	9,045,431
Non Wage	2,261,608	638,171	2,379,007
Development Expenditure			
Domestic Development	1,343,208	2,878	1,249,697
External Financing	0	0	0
Total Expenditure	12,070,730	4,889,574	12,674,136

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	6,668,310	0	0	0	6,668,310
228001 Maintenance - Civil	0	285,901	0	0	285,901	0	0	0	0	0
Total Cost of output078102	6,210,795	285,901	0	0	6,496,696	6,668,310	0	0	0	6,668,310
Total Cost of Higher LG Services	6,210,795	285,901	0	0	6,496,696	6,668,310	0	0	0	6,668,310

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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	OBULO 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

Total Cost of output078151	0	1,014,378	0	0	1,014,378	0	1,023,522	0	0	1,023,522
Total Cost of Lower Local Services	0	1,014,378	0	0	1,014,378	0	1,023,522	0	0	1,023,522

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	410,794	0	410,794
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Total for LCIII: Omoro Sub-county **County: Ajuri** **72,000**

LCII: Ocokober Parish	Classroom construction at Adwir PS	Building Construction - General Construction Works-227	Source: Sector Development Grant	72,000
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Total for LCIII: Abako Sub-county		County: Ajuri	72,000
<i>LCII: Awapiny</i>	<i>Construction of classroom Block at Amugu 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	72,000
<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>
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 Ogongong 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 Alooi 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>
<i>LCII: Alyec Ward</i>	<i>Payment of retention for Owalo Primary school</i>	<i>Building Construction - Projects-252</i>	<i>Source: Sector Development Grant 5,882</i>
<i>LCII: Alyec Ward</i>	<i>Payment of retention for Omoro South primary school</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant 6,983</i>

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Total for LCIII: Apala Sub-county		County: Moroto		70,036						
LCII: Obim	4 classroom block at Obim Primary	Building Construction - Schools-256	Source: Sector Development Grant	60,560						
LCII: Obim	Payment of retention for Apala primary school	Building Construction - Building Costs-209	Source: Sector Development Grant	9,475						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	18,600	0	18,600
Total for LCIII: Omoro Sub-county		County: Ajuri		4,650						
LCII: Abukamola	15 desks supplied to Okokolako primary school	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	2,325						
LCII: Alolololo Parish	15 desks supplied to Angicakide primary school	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	2,325						
Total for LCIII: Abako Sub-county		County: Ajuri		2,325						
LCII: Amononeno	15 desks supplied to Amononeno Primary school	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	2,325						
Total for LCIII: Amugu Sub-county		County: Ajuri		2,325						
LCII: Abunga	15 desks supplied to Ebule primary school	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	2,325						
Total for LCIII: Awei Sub-county		County: Ajuri		2,325						
LCII: Acede	15 desks supplied to Ogogoro primary school	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	2,325						
Total for LCIII: Akura Sub-county		County: Moroto		2,325						
LCII: Bardago Parish	15 desks supplied to Ocabu primary school	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	2,325						
Total for LCIII: Aloii Sub-county		County: Moroto		2,325						
LCII: Anara Parish	15 desk supplied to Anara primary school	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	2,325						
Total for LCIII: Abia Sub-county		County: Moroto		2,325						
LCII: Abia	15 desks supplied to Abia primary school	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	2,325						
Total Cost of output078180		0	0	433,674	0	433,674	0	0	429,394	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	16,759	0	16,759	0	0	0	0	0
Total Cost of output078181		0	0	16,759	0	16,759	0	0	0	0

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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	0
Total Cost of Capital Purchases	0	0	566,150	0	566,150	0	0	429,394	0	429,394
Total cost of Pre-Primary and Primary Education	6,210,795	1,300,279	566,150	0	8,077,224	6,668,310	1,023,522	429,394	0	8,121,227

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
211101 General Staff Salaries	1,524,951	0	0	0	1,524,951	1,608,293	0	0	0	1,608,293
Total Cost of output078201	1,524,951	0	0	0	1,524,951	1,608,293	0	0	0	1,608,293
Total Cost of Higher LG Services	1,524,951	0	0	0	1,524,951	1,608,293	0	0	0	1,608,293
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				
Total Cost of output078251	0	426,063	0	0	426,063	0	428,571	0	0	428,571
Total Cost of Lower Local Services	0	426,063	0	0	426,063	0	428,571	0	0	428,571

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

312101 Non-Residential Buildings	0	0	769,058	0	769,058	0	0	820,303	0	820,303
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Total for LCIII: Amugu Sub-county		County: Ajuri	72,000
<i>LCII: Ajonyi Parish</i>	<i>Construction of 2 classroom block at Amugu SS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant 72,000</i>
Total for LCIII: Akura Sub-county		County: Moroto	23,989
<i>LCII: Otweotoke Parish</i>	<i>5 stance at Fatima Girls SS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 23,989</i>
Total for LCIII: Abia Sub-county		County: Moroto	724,314
<i>LCII: Abia</i>	<i>Construction at Abia Seed secondary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 724,314</i>

Total Cost of output078280	0	0	769,058	0	769,058	0	0	820,303	0	820,303
Total Cost of Capital Purchases	0	0	769,058	0	769,058	0	0	820,303	0	820,303
Total cost of Secondary Education	1,524,951	426,063	769,058	0	2,720,072	1,608,293	428,571	820,303	0	2,857,167

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	728,815	0	0	0	728,815
Total Cost of output078301	681,418	0	0	0	681,418	728,815	0	0	0	728,815
Total Cost of Higher LG Services	681,418	0	0	0	681,418	728,815	0	0	0	728,815

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	312,634	0	0	312,634	0	312,634	0	0	312,634
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Total for LCIII: Missing Subcounty	County: Missing County					312,634				
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<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	728,815	312,634	0	0	1,041,449

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

221002 Workshops and Seminars	0	23,776	0	0	23,776	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,535	0	0	2,535	0	0	0	0	0
227001 Travel inland	0	10,980	0	0	10,980	0	92,000	0	0	92,000
227004 Fuel, Lubricants and Oils	0	15,480	0	0	15,480	0	63,000	0	0	63,000
228002 Maintenance - Vehicles	0	3,229	0	0	3,229	0	0	0	0	0
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	155,000	0	0	155,000

078403 Sports Development services

221009 Welfare and Entertainment	0	27,909	0	0	27,909	0	70,000	0	0	70,000
221017 Subscriptions	0	4,170	0	0	4,170	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	6,714	0	0	6,714	0	0	0	0	0
227001 Travel inland	0	52,810	0	0	52,810	0	80,000	0	0	80,000
Total Cost of output078403	0	91,602	0	0	91,602	0	150,000	0	0	150,000

078405 Education Management Services

211101 General Staff Salaries	48,750	0	0	0	48,750	40,013	0	0	0	40,013
221002 Workshops and Seminars	0	0	0	0	0	0	30,000	0	0	30,000
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	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	520	0	0	520	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	8,000	0	0	8,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	16,880	0	0	16,880	0	75,000	0	0	75,000
227004 Fuel, Lubricants and Oils	0	15,600	0	0	15,600	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	11,000	0	0	11,000	0	10,280	0	0	10,280
Total Cost of output078405	48,750	50,880	8,000	0	107,630	40,013	209,280	0	0	249,294
Total Cost of Higher LG Services	48,750	213,482	8,000	0	270,232	40,013	514,280	0	0	554,294
Total cost of Education & Sports Management and Inspection	48,750	213,482	8,000	0	270,232	40,013	514,280	0	0	554,294

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0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	9,150	0	0	9,150	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output078501	0	9,150	0	0	9,150	0	100,000	0	0	100,000
Total Cost of Higher LG Services	0	9,150	0	0	9,150	0	100,000	0	0	100,000
Total cost of Special Needs Education	0	9,150	0	0	9,150	0	100,000	0	0	100,000
Total cost of Education	8,465,913	2,261,608	1,343,208	0	12,070,730	9,045,431	2,379,007	1,249,697	0	12,674,136

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	755,552	415,590	902,898
District Unconditional Grant (Wage)	90,832	52,616	88,040
Other Transfers from Central Government	664,720	362,974	814,858
Development Revenues	403,777	269,185	403,777
Sector Development Grant	403,777	269,185	403,777
Total Revenues shares	1,159,329	684,775	1,306,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,832	42,890	88,040
Non Wage	664,720	203,653	814,858
Development Expenditure			
Domestic Development	403,777	17,829	403,777
External Financing	0	0	0
Total Expenditure	1,159,329	264,372	1,306,675

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	19,025	0	0	19,025
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	57,074	0	0	57,074
Total Cost of output048105	0	0	0	0	0	0	76,098	0	0	76,098

048108 Operation of District Roads Office

211101 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	1,500	0	0	1,500

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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	1,000	0	0	1,000
221012 Small Office Equipment	0	200	0	0	200	0	600	0	0	600
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	22,229	0	0	22,229
228004 Maintenance – Other	0	100	0	0	100	0	1,000	0	0	1,000
Total Cost of output048108	90,832	16,253	0	0	107,085	88,040	45,659	0	0	133,699
Total Cost of Higher LG Services	90,832	16,253	0	0	107,085	88,040	121,757	0	0	209,797
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	150,979	0	0	150,979
Total for LCIII: Omoro Sub-county			County: Ajuri				32,171			
LCII: Omarari Parish	Ayumu-adwir road (dam omaramoi)		Omoro Sub-county		Source: Other Transfers from Central Government				32,171	
Total for LCIII: Abako Sub-county			County: Ajuri				15,696			
LCII: Anyiti	Abongokika - awe ikoko - Adyanglim road		Abako Sub-county		Source: Other Transfers from Central Government				15,696	
Total for LCIII: Amugu Sub-county			County: Ajuri				18,020			
LCII: Abunga Parish	Baroryo - Olil road (7Km)		Amugu Sub-county		Source: Other Transfers from Central Government				18,020	
Total for LCIII: Awei Sub-county			County: Ajuri				18,868			
LCII: Olyet Parish	Iceda - Odokoryek - Tegar road (10Km)		Awei Sub-county		Source: Other Transfers from Central Government				18,868	
Total for LCIII: Akura Sub-county			County: Moroto				16,283			
LCII: Otweotoke Parish	Acela, Americeng, Anatoabir (8Km)		Akura Sub-county		Source: Other Transfers from Central Government				16,283	
Total for LCIII: Aloï Sub-county			County: Moroto				20,380			
LCII: Anara Parish	Awuwu - Okarubwok road (4Km)		Aloï Sub-county		Source: Other Transfers from Central Government				20,380	
Total for LCIII: Abia Sub-county			County: Moroto				16,665			
LCII: Abangoimany	Culvert installation at Apuc swamp		Abia Sub-county		Source: Other Transfers from Central Government				16,665	
Total for LCIII: Apala Sub-county			County: Moroto				12,895			
LCII: Obim Parish	Beiwee - Lela-Opuk road (5Km)		Apala Sub-county		Source: Other Transfers from Central Government				12,895	
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	150,979	0	0	150,979

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048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	156,557	0	0	156,557
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Total for LCIII: Alebtong Town Council		County: Moroto		156,557
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	Kagua Avenue	Solar light installation (4No)	Source: Other Transfers from Central Government	30,000
LCII: Alyec Ward	Omoro Rd to Omara Orech Rd (1Km)	Mechanised road maintenance	Source: Other Transfers from Central Government	4,990
LCII: Alyec Ward	Opunu Rymond Rd (1.5Km)	Mechanised road maintenance	Source: Other Transfers from Central Government	5,990
LCII: Alyec Ward	Roads for manual routine maintenance	Purchase of Slashers for Manual routine road maintenance	Source: Other Transfers from Central Government	400
LCII: Alyec Ward	TC headquarters	Office operations	Source: Other Transfers from Central Government	5,988
LCII: Alyec Ward	Town Council Hqs	Mechanical Imprest for equipment repairs and maintenance	Source: Other Transfers from Central Government	23,439
LCII: Apado Ward	Odongo DK rd	Culvert Installation	Source: Other Transfers from Central Government	3,600
LCII: Apado Ward	Opio Tom Rd	Construction of Discharge Channels	Source: Other Transfers from Central Government	900
LCII: Apado Ward	Swamp in Okodi Acur to Ipale village (0.1Km)	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	5,990
LCII: Nakabela Ward	Eng. Odongo Okune Rd	Construction of Discharge Channels	Source: Other Transfers from Central Government	900

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LCII: Nakabela Ward	Obua Hamson Rd	Construction of Discharge Channels	Source: Other Transfers from Central Government	900						
LCII: Nakabela Ward	Okello Elia Rd	Construction of Discharge Channels	Source: Other Transfers from Central Government	900						
LCII: Nakabela Ward	Okello Elia rd to Awany John (1Km)	Mechanised road maintenance	Source: Other Transfers from Central Government	4,990						
LCII: Nakabela Ward	Okwong and Odongo DK roads	Construction materials for culvert installation	Source: Other Transfers from Central Government	11,240						
LCII: Nakabela Ward	Okwongo Rd	Culvert Installation	Source: Other Transfers from Central Government	3,600						
LCII: Nakabela Ward	Okwongo Rd (4.2Km)	Mechanised road maintenance	Source: Other Transfers from Central Government	6,990						
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	156,557	0	0	156,557
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	0.6Km along Alebtong TC - Abako road	Low-cost sealing of 0.6Km	Source: Sector Development Grant	333,377						
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: Nakabela Ward	Alebtong TC - Abako road	Developing of Design and Preparation of BoQs	Source: Sector Development Grant	15,000						
Total Cost of output048157	0	0	403,777	0	403,777	0	0	403,777	0	403,777
048158 District Roads Maintainence (URF)										
263106 Other Current grants	0	0	0	0	0	0	385,564	0	0	385,564

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Total for LCIII: Omoro Sub-county		County: Ajuri		37,041
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
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		97,866
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	19,000
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	68,000
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

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Total for LCIII: Aloï Sub-county		County: Moroto	48,642
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	Approach to Oloo Bridge (Alebtong Side)	Maintenance of Bridges/Culverts	Source: Other Transfers from Central Government 37,000
LCII: Amuria Parish	Te-Amyel-Ogini B/H (8.0Km)	Wages for road workers	Source: Other Transfers from Central Government 3,105
Total for LCIII: Abia Sub-county		County: Moroto	8,731
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 feeder roads	Spot Improvement using Road equipment to handle emergency works	Source: Other Transfers from Central Government 27,606
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	Roads under mechanised maintenance	Testing of materials (gravel)	Source: Other Transfers from Central Government 3,020

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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		75,115						
LCII: Abiting Parish	Abongdyang-Oteno-Tekulu (6.5Km out of 10Km)	Mechanised road maintenance	Source: Other Transfers from Central Government	35,052						
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	0
Total Cost of output048158	0	344,920	0	0	344,920	0	385,564	0	0	385,564
Total Cost of Lower Local Services	0	584,731	403,777	0	988,508	0	693,101	403,777	0	1,096,878
Total cost of District, Urban and Community Access Roads	90,832	600,984	403,777	0	1,095,593	88,040	814,858	403,777	0	1,306,675

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	814,858	403,777	0	1,306,675

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,285	34,143	111,641
District Unconditional Grant (Wage)	31,763	15,882	30,568
Sector Conditional Grant (Non-Wage)	36,522	18,261	81,074
Development Revenues	308,160	205,440	350,710
District Discretionary Development Equalization Grant	40,000	26,667	3,900
Sector Development Grant	268,160	178,774	346,810
Total Revenues shares	376,446	239,583	462,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,763	8,434	30,568
Non Wage	36,522	13,352	81,074
Development Expenditure			
Domestic Development	308,160	22,686	350,710
External Financing	0	0	0
Total Expenditure	376,446	44,472	462,351

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	4,597	0	0	4,597
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	2,650	0	0	2,650
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
Total Cost of Higher LG Services	31,763	36,522	0	0	68,285	30,568	81,074	0	0	111,641
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	7,969	0	7,969
Total for LCIII: Alebtong Town Council	County: Moroto				7,969					
<i>LCII: Alyec Ward</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Assorted Equipment-1005</i>				<i>Source: Sector Development Grant</i>				<i>7,969</i>
Total Cost of output098175	0	0	0	0	0	0	0	17,573	0	17,573
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,900	0	20,900

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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	17,000	0	0	0	0	0
Total Cost of output098180	0	0	17,000	0	17,000	0	0	20,900	0	20,900
098181 Spring protection										
312104 Other Structures	0	0	13,734	0	13,734	0	0	0	0	0
Total Cost of output098181	0	0	13,734	0	13,734	0	0	0	0	0
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	259,000	0	259,000	0	0	223,900	0	223,900
Total for LCIII: Omoro Sub-county		County: Ajuri		25,000						
<i>LCII: Oculokori Parish</i>	<i>Omoro Mission LC I</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>						
Total for LCIII: Abako Sub-county		County: Ajuri		29,000						
<i>LCII: Alanyi</i>	<i>Oyere LC I</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>						
<i>LCII: Awapiny</i>	<i>BH rehabilitated at Okut P7</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>						
Total for LCIII: Amugu Sub-county		County: Ajuri		33,000						
<i>LCII: Abonngoatin Parish</i>	<i>Acomi LC I</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>						
<i>LCII: Abunga Parish</i>	<i>BH rehabilitated at Akadoayubu</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>						
<i>LCII: Ajonyi Parish</i>	<i>BH rehabilitated at Amugu SS</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>						
Total for LCIII: Awei Sub-county		County: Ajuri		29,000						
<i>LCII: Olyet Parish</i>	<i>Oyengolwedo B LC I</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>						
<i>LCII: Owalo Parish</i>	<i>BH rehabilitated at Centre Lira BH</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>						
Total for LCIII: Akura Sub-county		County: Moroto		25,000						
<i>LCII: Otweotoke Parish</i>	<i>Arwotokwero LC I</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>						

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Total for LCIII: AloI Sub-county		County: Moroto	25,000
<i>LCII: Anara Parish</i>	<i>Anara HC II</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 25,000
Total for LCIII: Abia Sub-county		County: Moroto	29,000
<i>LCII: Abango-Imany Parish</i>	<i>Olarocika LCI</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 25,000
<i>LCII: Tekulu Parish</i>	<i>BH rehabilitated at Omito LC I</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 4,000
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</i> 3,900
Total for LCIII: Apala Sub-county		County: Moroto	25,000
<i>LCII: Abiiting</i>	<i>Abungenga LC I</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i> 25,000
Total Cost of output098183		0 0 259,000 0	259,000 0 0 223,900 0 223,900
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>Piped water system established at ALoi and Apala..</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 53,500
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 34,837 0	34,837
Total for LCIII: AloI Sub-county		County: Moroto	34,837
<i>LCII: Awiepek Parish</i>	<i>Dam banks rebuilt</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i> 34,837
Total Cost of output098185		0 0 0 0	0 0 0 34,837 0 34,837
Total Cost of Capital Purchases		0 0 308,160 0	308,160 0 0 350,710 0 350,710
Total cost of Rural Water Supply and Sanitation		31,763 36,522 308,160 0	376,446 30,568 81,074 350,710 0 462,351
Total cost of Water		31,763 36,522 308,160 0	376,446 30,568 81,074 350,710 0 462,351

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,668	38,934	144,691
District Unconditional Grant (Non-Wage)	10,000	5,000	10,000
District Unconditional Grant (Wage)	54,000	30,600	109,200
Sector Conditional Grant (Non-Wage)	6,668	3,334	25,491
Development Revenues	24,000	12,000	18,000
District Discretionary Development Equalization Grant	18,000	12,000	18,000
External Financing	6,000	0	0
Total Revenues shares	94,668	50,934	162,691
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,000	30,508	109,200
Non Wage	16,668	4,401	35,491
Development Expenditure			
Domestic Development	18,000	2,000	18,000
External Financing	6,000	0	0
Total Expenditure	94,668	36,909	162,691

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	1,480	0	0	1,480
221012 Small Office Equipment	0	70	0	0	70	0	0	1,000	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	100	0	0	100
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000

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227001 Travel inland	0	2,500	0	0	2,500	0	12,220	0	0	12,220
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	16,500	1,000	0	126,700

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	991	0	0	991
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	991	0	0	991

098307 River Bank and Wetland Restoration

227001 Travel inland	0	2,000	0	0	2,000	0	5,000	0	0	5,000
Total Cost of output098307	0	2,000	0	0	2,000	0	5,000	0	0	5,000

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	3,700	0	0	3,700
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098308	0	3,700	0	6,000	9,700	0	4,700	0	0	4,700

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	0	0	0	0
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	0	10,000	0	10,000

098311 Infrastructure 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

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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
Total Cost of Higher LG Services	54,000	16,668	18,000	6,000	94,668	109,200	35,491	18,000	0	162,691
Total cost of Natural Resources Management	54,000	16,668	18,000	6,000	94,668	109,200	35,491	18,000	0	162,691
Total cost of Natural Resources	54,000	16,668	18,000	6,000	94,668	109,200	35,491	18,000	0	162,691

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	149,353	74,676	150,906
District Unconditional Grant (Non-Wage)	5,000	2,500	5,000
District Unconditional Grant (Wage)	94,649	47,325	92,364
Sector Conditional Grant (Non-Wage)	49,703	24,852	53,542
Development Revenues	1,769,392	38,322	2,296,835
District Discretionary Development Equalization Grant	20,000	13,333	20,000
Other Transfers from Central Government	1,749,392	24,989	2,276,835
Total Revenues shares	1,918,745	112,999	2,447,741
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	94,649	43,357	92,364
Non Wage	54,703	11,904	58,542
Development Expenditure			
Domestic Development	1,769,392	26,240	2,296,835
External Financing	0	0	0
Total Expenditure	1,918,745	81,501	2,447,741

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
108102 Support to Women, Youth and PWDs										
224006 Agricultural Supplies	0	0	0	0	0	0	15,955	10,000	0	25,955
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
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	94,649	0	0	0	94,649	0	0	0	0	0

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221002 Workshops and Seminars	0	1,100	0	0	1,100	0	1,100	0	0	1,100
221009 Welfare and Entertainment	0	464	0	0	464	0	803	0	0	803
221012 Small Office Equipment	0	200	0	0	200	0	188	0	0	188
227001 Travel inland	0	2,560	0	0	2,560	0	2,568	0	0	2,568
Total Cost of output108104	94,649	4,324	0	0	98,974	0	4,658	0	0	4,658

108105 Adult Learning

221103 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	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	938	0	0	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	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,189	0	0	1,189
227001 Travel inland	0	2,670	0	0	2,670	0	2,665	0	0	2,665
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	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,502	0	0	1,502	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	293	0	0	293
227001 Travel inland	0	3,412	0	0	3,412	0	4,421	0	0	4,421
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	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	2,669	0	0	2,669
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	2,685	0	0	2,685
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

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	1,600	0	0	1,600	0	800	0	0	800
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500

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221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	627	0	0	627
224006 Agricultural Supplies	0	1,073	0	0	1,073	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	1,999	0	0	1,999
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	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
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	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
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 - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>	<i>17,943</i>
<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>2,258,892</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

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

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	122,500	57,625	125,719
District Unconditional Grant (Non-Wage)	54,000	27,000	57,219
District Unconditional Grant (Wage)	54,000	27,000	54,000
Locally Raised Revenues	14,500	3,625	14,500
Development Revenues	56,204	37,470	56,000
District Discretionary Development Equalization Grant	56,204	37,470	56,000
Total Revenues shares	178,704	95,095	181,719
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,000	21,125	54,000
Non Wage	68,500	8,750	71,719
Development Expenditure			
Domestic Development	56,204	17,480	56,000
External Financing	0	0	0
Total Expenditure	178,704	47,355	181,719

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	2,000	0	2,000
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	12,000	0	12,000

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	71,719	32,000	0	157,719
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	21,000	0	21,000
Total for LCIII: Alebtong Town Council			County: Moroto						21,000	
<i>LCII: Alyec Ward</i>	<i>District Headquarters</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>21,000</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	24,000	0	24,000
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	24,000	0	24,000
Total cost of Local Government Planning Services	54,000	68,500	56,204	0	178,704	54,000	71,719	56,000	0	181,719
Total cost of Planning	54,000	68,500	56,204	0	178,704	54,000	71,719	56,000	0	181,719

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,874	17,312	49,472
District Unconditional Grant (Non-Wage)	16,460	8,230	16,000
District Unconditional Grant (Wage)	13,914	6,957	24,972
Locally Raised Revenues	8,500	2,125	8,500
Development Revenues	6,000	4,000	4,000
District Discretionary Development Equalization Grant	6,000	4,000	4,000
Total Revenues shares	44,874	21,312	53,471
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,914	6,894	24,972
Non Wage	24,960	1,882	24,500
Development Expenditure			
Domestic Development	6,000	3,431	4,000
External Financing	0	0	0
Total Expenditure	44,874	12,207	53,471

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	17,500	0	0	17,500
Total Cost of output148202	0	9,060	0	0	9,060	0	17,500	0	0	17,500
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	24,500	4,000	0	53,471
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	24,500	4,000	0	53,471
Total cost of Internal Audit	13,914	24,960	6,000	0	44,874	24,972	24,500	4,000	0	53,471

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,173	8,086	16,141
Sector Conditional Grant (Non-Wage)	16,173	8,086	16,141
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,173	8,086	16,141
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,173	4,586	16,141
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,173	4,586	16,141

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Akura Sub-county	116,233	22,055	129,364
Omoro Sub-county	161,278	31,899	193,439
Aloi Sub-county	140,527	31,842	159,170
Abia Sub-county	111,934	17,070	127,487
Abako Sub-county	134,745	28,442	146,268
Amugu Sub-county	159,749	31,471	173,562
Awei Sub-county	115,943	38,308	137,851
Alebtong Town Council	244,417	66,094	221,698
Apala Sub-county	119,374	24,674	145,512
Grand Total	1,304,201	291,856	1,434,352
<i>o/w: Wage:</i>	<i>140,387</i>	<i>41,611</i>	<i>140,387</i>
<i>Non-Wage Recurrent:</i>	<i>436,096</i>	<i>145,573</i>	<i>421,835</i>
<i>Domestic Devt:</i>	<i>727,717</i>	<i>104,672</i>	<i>872,129</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:588 Alebtong District

FY 2020/21

SubCounty/Town Council/Division: Akura Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,587	15,297	35,418
District Unconditional Grant (Non-Wage)	17,475	8,726	17,584
Locally Raised Revenues	21,111	6,571	17,834
Development Revenues	77,646	51,764	93,946
District Discretionary Development Equalization Grant	77,646	51,764	93,946
Total Revenue Shares	116,233	67,061	129,364
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,587	11,812	35,418
Development Expenditure			
Domestic Development	77,646	10,244	93,946
External Financing	0	0	0
Total Expenditure	116,233	22,055	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,418	15,945	42,321
District Unconditional Grant (Non-Wage)	27,512	13,727	27,483
Locally Raised Revenues	7,906	2,218	14,838
Development Revenues	125,860	83,907	151,118
District Discretionary Development Equalization Grant	125,860	83,907	151,118
Total Revenue Shares	161,278	99,852	193,439
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,418	14,879	42,321
Development Expenditure			
Domestic Development	125,860	17,020	151,118
External Financing	0	0	0
Total Expenditure	161,278	31,899	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	44,775	16,462	43,444
District Unconditional Grant (Non-Wage)	21,245	10,593	21,355
Locally Raised Revenues	23,530	5,869	22,089
<i>Development Revenues</i>	95,752	63,835	115,726
District Discretionary Development Equalization Grant	95,752	63,835	115,726
Total Revenue Shares	140,527	80,297	159,170
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,775	16,462	43,444
<i>Development Expenditure</i>			
Domestic Development	95,752	15,380	115,726
External Financing	0	0	0
Total Expenditure	140,527	31,842	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,657	12,397	32,799
District Unconditional Grant (Non-Wage)	17,607	8,950	17,712
Locally Raised Revenues	16,050	3,447	15,086
<i>Development Revenues</i>	78,277	52,185	94,689
District Discretionary Development Equalization Grant	78,277	52,185	94,689
Total Revenue Shares	111,934	64,582	127,487
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,657	12,085	32,799
<i>Development Expenditure</i>			
Domestic Development	78,277	4,985	94,689
External Financing	0	0	0
Total Expenditure	111,934	17,070	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	54,152	18,947	49,352
District Unconditional Grant (Non-Wage)	18,089	9,015	18,098
Locally Raised Revenues	36,063	9,932	31,254
<i>Development Revenues</i>	80,593	53,729	96,916
District Discretionary Development Equalization Grant	80,593	53,729	96,916
Total Revenue Shares	134,745	72,676	146,268
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	54,152	16,790	49,352
<i>Development Expenditure</i>			
Domestic Development	80,593	11,652	96,916
External Financing	0	0	0
Total Expenditure	134,745	28,442	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	71,365	21,493	66,746
District Unconditional Grant (Non-Wage)	19,711	9,837	19,812
Locally Raised Revenues	51,655	11,655	46,934
Development Revenues	88,383	58,922	106,816
District Discretionary Development Equalization Grant	88,383	58,922	106,816
Total Revenue Shares	159,749	80,415	173,562
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	71,365	20,149	66,746
Development Expenditure			
Domestic Development	88,383	11,321	106,816
External Financing	0	0	0
Total Expenditure	159,749	31,471	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,454	11,616	28,313
District Unconditional Grant (Non-Wage)	20,149	10,060	20,284
Locally Raised Revenues	5,305	1,557	8,029
<i>Development Revenues</i>	90,489	60,326	109,539
District Discretionary Development Equalization Grant	90,489	60,326	109,539
Total Revenue Shares	115,943	71,942	137,851
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,454	11,481	28,313
<i>Development Expenditure</i>			
Domestic Development	90,489	26,827	109,539
External Financing	0	0	0
Total Expenditure	115,943	38,308	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	222,715	85,080	201,623
Locally Raised Revenues	49,386	9,984	28,510
Urban Unconditional Grant (Non-Wage)	32,941	16,471	32,725
Urban Unconditional Grant (Wage)	140,387	58,625	140,387
<i>Development Revenues</i>	21,702	14,468	20,075
Urban Discretionary Development Equalization Grant	21,702	14,468	20,075
Total Revenue Shares	244,417	99,548	221,698
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	140,387	41,611	140,387
Non Wage	82,328	22,300	61,235
<i>Development Expenditure</i>			
Domestic Development	21,702	2,184	20,075
External Financing	0	0	0
Total Expenditure	244,417	66,094	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	50,361	18,014	62,208
District Unconditional Grant (Non-Wage)	15,679	7,826	15,741
Locally Raised Revenues	34,682	10,189	46,467
<i>Development Revenues</i>	69,014	46,009	83,304
District Discretionary Development Equalization Grant	69,014	46,009	83,304
Total Revenue Shares	119,374	64,024	145,512
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	50,361	19,614	62,208
<i>Development Expenditure</i>			
Domestic Development	69,014	5,060	83,304
External Financing	0	0	0
Total Expenditure	119,374	24,674	145,512

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,834	8,173	13,984
District Unconditional Grant (Non-Wage)	12,424	4,787	12,164
Locally Raised Revenues	11,410	3,386	1,820
Development Revenues	12,613	8,613	26,446
District Discretionary Development Equalization Grant	12,613	8,613	26,446
Total Revenue Shares	36,447	16,786	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	6,244	26,446
External Financing	0	0	0
Total Expenditure	36,447	11,031	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					Draft 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	1,040	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
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500

Vote:588 Alebtong District

FY 2020/21

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
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
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,961	5,025	6,620
District Unconditional Grant (Non-Wage)	3,550	3,839	5,120
Locally Raised Revenues	411	1,186	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,961	5,025	6,620

Vote:588 Alebtong District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,961	5,025	6,620
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,961	5,025	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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,550	2,000	11,974
Locally Raised Revenues	7,550	2,000	11,974
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,550	2,000	11,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,550	2,000	11,974
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,550	2,000	11,974

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	5,490	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

Vote:588 Alebtong District

FY 2020/21

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
Total cost of Local Statutory Bodies	0	7,550	0	0	7,550	0	11,974	0	0	11,974
Total cost of Statutory Bodies	0	7,550	0	0	7,550	0	11,974	0	0	11,974

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	200
Locally Raised Revenues	100	0	200
Development Revenues	24,000	13,632	46,000
District Discretionary Development Equalization Grant	24,000	13,632	46,000
Total Revenue Shares	24,100	13,632	46,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	200
Development Expenditure			
Domestic Development	24,000	2,000	46,000
External Financing	0	0	0
Total Expenditure	24,100	2,000	46,200

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

Vote:588 Alebtong District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,000	0	13,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	7,000	0	7,000
312301 Cultivated Assets	0	0	24,000	0	24,000	0	0	26,000	0	26,000
Total Cost of Output 75	0	0	24,000	0	24,000	0	0	46,000	0	46,000
Total Cost of Class of Output Capital Purchases	0	0	24,000	0	24,000	0	0	46,000	0	46,000
Total cost of District Production Services	0	100	24,000	0	24,100	0	200	46,000	0	46,200
Total cost of Production and Marketing	0	100	24,000	0	24,100	0	200	46,000	0	46,200

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	902	100	300
District Unconditional Grant (Non-Wage)	202	100	0
Locally Raised Revenues	700	0	300
Development Revenues	11,561	7,000	6,000
District Discretionary Development Equalization Grant	11,561	7,000	6,000
Total Revenue Shares	12,463	7,100	6,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	902	0	300
Development Expenditure			

Vote:588 Alebtong District

FY 2020/21

Domestic Development	11,561	0	6,000
External Financing	0	0	0
Total Expenditure	12,463	0	6,300

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,637	3,637	6,000
District Discretionary Development Equalization Grant	4,637	3,637	6,000
Total Revenue Shares	4,637	3,637	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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<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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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 Dec for FY 2019/20	Draft 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	16,382	0
District Discretionary Development Equalization Grant	20,015	16,382	0
Total Revenue Shares	20,015	16,382	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	20,015	2,000	0

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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					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,320	500	2,000
District Discretionary Development Equalization Grant	1,320	500	2,000
Total Revenue Shares	1,320	500	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,320	0	2,000
External Financing	0	0	0
Total Expenditure	1,320	0	2,000

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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
224006 Agricultural Supplies	0	0	1,320	0	1,320	0	0	0	0	0
Total Cost of Output 03	0	0	1,320	0	1,320	0	0	0	0	0
098306 Community Training in Wetland management										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	1,320	0	1,320	0	0	2,000	0	2,000
Total cost of Natural Resources Management	0	0	1,320	0	1,320	0	0	2,000	0	2,000
Total cost of Natural Resources	0	0	1,320	0	1,320	0	0	2,000	0	2,000

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,240	0	2,340
District Unconditional Grant (Non-Wage)	1,300	0	300
Locally Raised Revenues	940	0	2,040
Development Revenues	3,500	2,000	7,500
District Discretionary Development Equalization Grant	3,500	2,000	7,500
Total Revenue Shares	5,740	2,000	9,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,240	0	2,340
Development Expenditure			
Domestic Development	3,500	0	7,500
External Financing	0	0	0
Total Expenditure	5,740	0	9,840

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

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1081 Community Mobilisation and Empowerment

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

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,101	9,603	20,254

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District Unconditional Grant (Non-Wage)	15,301	8,613	15,531
Locally Raised Revenues	800	990	4,723
Development Revenues	33,960	27,453	69,518
District Discretionary Development Equalization Grant	33,960	27,453	69,518
Total Revenue Shares	50,060	37,056	89,773
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	8,220	69,518
External Financing	0	0	0
Total Expenditure	50,060	17,794	89,773

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	5,123	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
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

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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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,889	0	3,889	0	0	0	0	0
312101 Non-Residential Buildings	0	0	14,282	0	14,282	0	0	69,518	0	69,518
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	69,518	0	69,518
Total Cost of Class of Output Capital Purchases	0	0	33,960	0	33,960	0	0	69,518	0	69,518
Total cost of District and Urban Administration	0	16,101	33,960	0	50,060	0	20,254	69,518	0	89,773
Total cost of Administration	0	16,101	33,960	0	50,060	0	20,254	69,518	0	89,773

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,741	2,544	4,721
District Unconditional Grant (Non-Wage)	3,741	2,544	4,721
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,741	2,544	4,721
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,741	2,544	4,721

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,741	2,544	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					Draft 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
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
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,106	1,228	6,675

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District Unconditional Grant (Non-Wage)	1,200	0	660
Locally Raised Revenues	5,906	1,228	6,015
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,106	1,228	6,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,106	1,228	6,675
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,106	1,228	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					Draft 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	5,415	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
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**

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,491	336	1,491
District Unconditional Grant (Non-Wage)	1,491	336	1,491
Development Revenues	10,515	6,000	19,600
District Discretionary Development Equalization Grant	10,515	6,000	19,600
Total Revenue Shares	12,006	6,336	21,091
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,491	0	1,491
Development Expenditure			
Domestic Development	10,515	3,800	19,600
External Financing	0	0	0
Total Expenditure	12,006	3,800	21,091

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	10,515	0	10,515	0	0	19,600	0	19,600
Total Cost of Output 75	0	0	10,515	0	10,515	0	0	19,600	0	19,600
Total Cost of Class of Output Capital Purchases	0	0	10,515	0	10,515	0	0	19,600	0	19,600
Total cost of District Production Services	0	1,491	10,515	0	12,006	0	1,491	19,600	0	21,091
Total cost of Production and Marketing	0	1,491	10,515	0	12,006	0	1,491	19,600	0	21,091

Workplan : Health

Vote:588 Alebtong District

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(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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 Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	60	2,900

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District Unconditional Grant (Non-Wage)	1,100	60	300
Locally Raised Revenues	0	0	2,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,100	60	2,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	0	2,900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,100	0	2,900

(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					Draft 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	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					Draft 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	600	0	0	600	0	0	0	0	0
Total Cost of Output 03	0	600	0	0	600	0	0	0	0	0

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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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	32,385	22,000	0
District Discretionary Development Equalization Grant	32,385	22,000	0
Total Revenue Shares	32,385	22,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	32,385	5,000	0
External Financing	0	0	0
Total Expenditure	32,385	5,000	0

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,000	14,000	12,000
District Discretionary Development Equalization Grant	21,000	14,000	12,000
Total Revenue Shares	21,000	14,000	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,000	0	12,000
External Financing	0	0	0
Total Expenditure	21,000	0	12,000

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

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0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098181 Spring protection										
312101 Non-Residential Buildings	0	0	16,000	0	16,000	0	0	12,000	0	12,000
Total Cost of Output 81	0	0	16,000	0	16,000	0	0	12,000	0	12,000
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	12,000	0	12,000
Total cost of Rural Water Supply and Sanitation	0	0	21,000	0	21,000	0	0	12,000	0	12,000
Total cost of Water	0	0	21,000	0	21,000	0	0	12,000	0	12,000

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	1,500	5,000
District Discretionary Development Equalization Grant	5,000	1,500	5,000
Total Revenue Shares	5,400	1,500	5,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	400
Development Expenditure			
Domestic Development	5,000	0	5,000
External Financing	0	0	0
Total Expenditure	5,400	0	5,400

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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	5,000	0	5,000
Total Cost of Output 03	0	0	5,000	0	5,000	0	0	5,000	0	5,000
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	5,000	0	5,400
Total cost of Natural Resources Management	0	400	5,000	0	5,400	0	400	5,000	0	5,400
Total cost of Natural Resources	0	400	5,000	0	5,400	0	400	5,000	0	5,400

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,780	2,174	4,480
District Unconditional Grant (Non-Wage)	2,580	2,174	3,380
Locally Raised Revenues	1,200	0	1,100
Development Revenues	23,000	12,953	45,000
District Discretionary Development Equalization Grant	23,000	12,953	45,000
Total Revenue Shares	26,780	15,127	49,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,780	1,533	4,480
Development Expenditure			
Domestic Development	23,000	0	45,000

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External Financing	0	0	0
Total Expenditure	26,780	1,533	49,480

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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	45,000	0	45,000
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	45,000	0	49,480
Total Cost of Class of Output Higher LG Services	0	3,780	0	0	3,780	0	4,480	45,000	0	49,480
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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	45,000	0	49,480
Total cost of Community Based Services	0	3,780	23,000	0	26,780	0	4,480	45,000	0	49,480

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,572	6,594	14,657
District Unconditional Grant (Non-Wage)	10,966	4,856	7,850
Locally Raised Revenues	6,606	1,738	6,807
Development Revenues	30,998	18,498	43,231
District Discretionary Development Equalization Grant	30,998	18,498	43,231
Total Revenue Shares	48,571	25,092	57,888

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,572	6,594	14,657
<i>Development Expenditure</i>			
Domestic Development	30,998	4,280	43,231
External Financing	0	0	0
Total Expenditure	48,571	10,874	57,888

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

1381 District and Urban Administration

Usbs Thousands	Approved Budget for FY 2019/20					Draft 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										
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
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

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,086	0	4,086
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	17,359	0	17,359
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	13,500	0	13,500
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	43,231	0	43,231
Total Cost of Class of Output Capital Purchases	0	0	30,998	0	30,998	0	0	43,231	0	43,231
Total cost of District and Urban Administration	0	17,572	30,998	0	48,571	0	14,657	43,231	0	57,888
Total cost of Administration	0	17,572	30,998	0	48,571	0	14,657	43,231	0	57,888

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,755	5,612	10,565
District Unconditional Grant (Non-Wage)	5,948	4,884	8,025
Locally Raised Revenues	2,807	728	2,540
Development Revenues	15,000	9,000	0
District Discretionary Development Equalization Grant	15,000	9,000	0
Total Revenue Shares	23,755	14,612	10,565
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,755	5,612	10,565
Development Expenditure			
Domestic Development	15,000	9,000	0

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External Financing	0	0	0
Total Expenditure	23,755	14,612	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					Draft 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
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
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

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,312	3,403	9,312
Locally Raised Revenues	9,312	3,403	9,312
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,312	3,403	9,312
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,312	3,403	9,312
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,312	3,403	9,312

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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

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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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	19,237	7,475
District Discretionary Development Equalization Grant	24,651	19,237	7,475
Total Revenue Shares	26,335	19,542	9,145
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,684	306	1,670
Development Expenditure			
Domestic Development	24,651	0	7,475
External Financing	0	0	0
Total Expenditure	26,335	306	9,145

(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					Draft 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
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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	17,201	0	17,201	0	0	7,475	0	7,475
Total Cost of Output 75	0	0	17,201	0	17,201	0	0	7,475	0	7,475
Total Cost of Class of Output Capital Purchases	0	0	17,201	0	17,201	0	0	7,475	0	7,475
Total cost of District Production Services	0	1,684	24,651	0	26,335	0	1,670	7,475	0	9,145
Total cost of Production and Marketing	0	1,684	24,651	0	26,335	0	1,670	7,475	0	9,145

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,861	250	2,160
District Unconditional Grant (Non-Wage)	1,000	250	900
Locally Raised Revenues	1,861	0	1,260
Development Revenues	3,000	2,000	7,500
District Discretionary Development Equalization Grant	3,000	2,000	7,500
Total Revenue Shares	5,861	2,250	9,660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,861	250	2,160
Development Expenditure			
Domestic Development	3,000	0	7,500
External Financing	0	0	0
Total Expenditure	5,861	250	9,660

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	4,000	6,000

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District Discretionary Development Equalization Grant	7,404	4,000	6,000
Total Revenue Shares	8,904	4,000	8,160
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	2,160
<i>Development Expenditure</i>			
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					Draft 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	1,860	0	0	1,860
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

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	37,920
District Discretionary Development Equalization Grant	0	0	37,920
Total Revenue Shares	0	0	37,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	37,920
External Financing	0	0	0
Total Expenditure	0	0	37,920

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	37,920	0	37,920
Total Cost of Output 57	0	0	0	0	0	0	0	37,920	0	37,920
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	37,920	0	37,920
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	37,920	0	37,920
Total cost of Roads and Engineering	0	0	0	0	0	0	0	37,920	0	37,920

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	4,000	0
District Discretionary Development Equalization Grant	6,100	4,000	0
Total Revenue Shares	6,100	4,000	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	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

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0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,600	600	1,600
District Discretionary Development Equalization Grant	1,600	600	1,600
Total Revenue Shares	1,600	600	1,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,600	0	1,600
External Financing	0	0	0
Total Expenditure	1,600	0	1,600

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	1,600	0	1,600
Total Cost of Output 06	0	0	0	0	0	0	0	1,600	0	1,600
Total Cost of Class of Output Higher LG Services	0	0	1,600	0	1,600	0	0	1,600	0	1,600
Total cost of Natural Resources Management	0	0	1,600	0	1,600	0	0	1,600	0	1,600
Total cost of Natural Resources	0	0	1,600	0	1,600	0	0	1,600	0	1,600

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,091	298	2,920
District Unconditional Grant (Non-Wage)	2,030	298	1,800
Locally Raised Revenues	1,061	0	1,120
Development Revenues	7,000	6,500	12,000
District Discretionary Development Equalization Grant	7,000	6,500	12,000
Total Revenue Shares	10,091	6,798	14,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,091	298	2,920
Development Expenditure			
Domestic Development	7,000	1,100	12,000
External Financing	0	0	0
Total Expenditure	10,091	1,398	14,920

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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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	12,000	0	12,000
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	12,000	0	14,920
Total Cost of Class of Output Higher LG Services	0	3,091	0	0	3,091	0	2,920	12,000	0	14,920
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	7	0	7	0	0	0	0	0
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	12,000	0	14,920
Total cost of Community Based Services	0	3,091	7,000	0	10,091	0	2,920	12,000	0	14,920

SubCounty/Town Council/Division: Abia Sub-county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,997	4,784	17,799
District Unconditional Grant (Non-Wage)	12,857	4,040	11,392
Locally Raised Revenues	6,140	745	6,406
Development Revenues	4,717	2,717	15,763

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District Discretionary Development Equalization Grant	4,717	2,717	15,763
Total Revenue Shares	23,714	7,502	33,562
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,997	4,630	17,799
<i>Development Expenditure</i>			
Domestic Development	4,717	1,115	15,763
External Financing	0	0	0
Total Expenditure	23,714	5,745	33,562

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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

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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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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.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	9,792	0	9,792
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,617	0	1,617	0	0	4,971	0	4,971
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	1,000	0	1,000
Total Cost of Output 72	0	0	4,717	0	4,717	0	0	15,763	0	15,763
Total Cost of Class of Output Capital Purchases	0	0	4,717	0	4,717	0	0	15,763	0	15,763
Total cost of District and Urban Administration	0	18,997	4,717	0	23,714	0	17,799	15,763	0	33,562
Total cost of Administration	0	18,997	4,717	0	23,714	0	17,799	15,763	0	33,562

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,850	2,761	4,200
District Unconditional Grant (Non-Wage)	2,350	1,101	2,900
Locally Raised Revenues	1,500	1,660	1,300
Development Revenues	0	0	1,100
District Discretionary Development Equalization Grant	0	0	1,100
Total Revenue Shares	3,850	2,761	5,300

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,850	2,761	4,200
<i>Development Expenditure</i>			
Domestic Development	0	0	1,100
External Financing	0	0	0
Total Expenditure	3,850	2,761	5,300

(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					Draft 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
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

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	1,100	0	1,100
Total Cost of Output 72	0	0	0	0	0	0	0	1,100	0	1,100
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,100	0	1,100
Total cost of Financial Management and Accountability(LG)	0	3,850	0	0	3,850	0	4,200	1,100	0	5,300
Total cost of Finance	0	3,850	0	0	3,850	0	4,200	1,100	0	5,300

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,510	4,356	8,000
District Unconditional Grant (Non-Wage)	1,500	3,314	2,620
Locally Raised Revenues	6,010	1,042	5,380
Development Revenues	5,880	2,000	0
District Discretionary Development Equalization Grant	5,880	2,000	0
Total Revenue Shares	13,390	6,356	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,510	4,356	8,000
Development Expenditure			
Domestic Development	5,880	2,000	0
External Financing	0	0	0
Total Expenditure	13,390	6,356	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					Draft 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	3,300	0	0	3,300	0	0	0	0	0

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,100	0	2,100	0	0	0	0	0
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
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Total cost of Local Statutory Bodies	0	7,510	5,880	0	13,390	0	8,000	0	0	8,000
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Total cost of Statutory Bodies	0	7,510	5,880	0	13,390	0	8,000	0	0	8,000
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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 Dec for FY 2019/20	Draft 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	15,225

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District Discretionary Development Equalization Grant	0	0	15,225
Total Revenue Shares	400	0	15,225
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	15,225
External Financing	0	0	0
Total Expenditure	400	0	15,225

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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
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	11,550	0	11,550
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	15,225	0	15,225
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,225	0	15,225
Total cost of District Production Services	0	400	0	0	400	0	0	15,225	0	15,225
Total cost of Production and Marketing	0	400	0	0	400	0	0	15,225	0	15,225

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	600

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Locally Raised Revenues	400	0	600
Development Revenues	1,930	1,650	26,775
District Discretionary Development Equalization Grant	1,930	1,650	26,775
Total Revenue Shares	2,330	1,650	27,375
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	600
Development Expenditure			
Domestic Development	1,930	1,490	26,775
External Financing	0	0	0
Total Expenditure	2,330	1,490	27,375

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	26,250	0	26,250
Total Cost of Output 80	0	0	0	0	0	0	0	26,775	0	26,775
Total Cost of Class of Output Capital Purchases	0	0	1,930	0	1,930	0	0	26,775	0	26,775
Total cost of Primary Healthcare	0	400	1,930	0	2,330	0	600	26,775	0	27,375
Total cost of Health	0	400	1,930	0	2,330	0	600	26,775	0	27,375

Workplan : Education

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 Dec for FY 2019/20	Draft 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	31,592	26,746
District Discretionary Development Equalization Grant	41,600	31,592	26,746
Total Revenue Shares	41,900	31,592	27,046
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	300
Development Expenditure			
Domestic Development	41,600	0	26,746
External Financing	0	0	0
Total Expenditure	41,900	0	27,046

(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					Draft 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	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	26,200	0	26,200
Total Cost of Output 80	0	0	41,600	0	41,600	0	0	26,200	0	26,200
Total Cost of Class of Output Capital Purchases	0	0	41,600	0	41,600	0	0	26,200	0	26,200
Total cost of Pre-Primary and Primary Education	0	0	41,600	0	41,600	0	300	26,746	0	27,046

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	26,746	0	27,046

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,550	8,000	5,929
District Discretionary Development Equalization Grant	11,550	8,000	5,929
Total Revenue Shares	11,550	8,000	5,929
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,550	380	5,929
External Financing	0	0	0
Total Expenditure	11,550	380	5,929

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

Vote:588 Alebtong District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	11,550	0	11,550	0	0	5,929	0	5,929
Total Cost of Output 57	0	0	11,550	0	11,550	0	0	5,929	0	5,929
Total Cost of Class of Output Lower Local Services	0	0	11,550	0	11,550	0	0	5,929	0	5,929
Total cost of District, Urban and Community Access Roads	0	0	11,550	0	11,550	0	0	5,929	0	5,929
Total cost of Roads and Engineering	0	0	11,550	0	11,550	0	0	5,929	0	5,929

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	495	1,900
District Unconditional Grant (Non-Wage)	200	495	500
Locally Raised Revenues	2,000	0	1,400
Development Revenues	12,600	6,225	3,150
District Discretionary Development Equalization Grant	12,600	6,225	3,150
Total Revenue Shares	14,800	6,720	5,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	338	1,900
Development Expenditure			
Domestic Development	12,600	0	3,150
External Financing	0	0	0
Total Expenditure	14,800	338	5,050

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

Vote:588 Alebtong District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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										
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	3,150	0	3,150
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	3,150	0	5,050
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	1,900	3,150	0	5,050
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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	3,150	0	5,050
Total cost of Community Based Services	0	2,200	12,600	0	14,800	0	1,900	3,150	0	5,050

SubCounty/Town Council/Division: Abako Sub-county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,552	8,375	19,952

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

District Unconditional Grant (Non-Wage)	5,360	4,965	10,382
Locally Raised Revenues	13,192	3,410	9,570
Development Revenues	7,896	9,000	9,726
District Discretionary Development Equalization Grant	7,896	9,000	9,726
Total Revenue Shares	26,448	17,375	29,678
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	4,142	9,726
External Financing	0	0	0
Total Expenditure	26,448	10,360	29,678

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
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

Vote:588 Alebtong District

FY 2020/21

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
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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
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,612	0	1,612	0	0	9,726	0	9,726
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	9,726	0	9,726
Total Cost of Class of Output Capital Purchases	0	0	7,896	0	7,896	0	0	9,726	0	9,726
Total cost of District and Urban Administration	0	18,552	7,896	0	26,448	0	19,952	9,726	0	29,678
Total cost of Administration	0	18,552	7,896	0	26,448	0	19,952	9,726	0	29,678

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,048	4,976	12,048

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

District Unconditional Grant (Non-Wage)	5,469	1,519	5,956
Locally Raised Revenues	6,579	3,457	6,092
Development Revenues	5,500	3,000	0
District Discretionary Development Equalization Grant	5,500	3,000	0
Total Revenue Shares	17,548	7,976	12,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,048	4,976	12,048
Development Expenditure			
Domestic Development	5,500	3,000	0
External Financing	0	0	0
Total Expenditure	17,548	7,976	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					Draft 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
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	500	0	0	500	0	505	0	0	505
Total Cost of Output 03	0	500	0	0	500	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

Vote:588 Alebtong District

FY 2020/21

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
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	12,048	0	0	12,048	0	12,048	0	0	12,048
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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
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Total cost of Financial Management and Accountability(LG)	0	12,048	5,500	0	17,548	0	12,048	0	0	12,048
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Total cost of Finance	0	12,048	5,500	0	17,548	0	12,048	0	0	12,048
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Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,952	4,866	12,552
District Unconditional Grant (Non-Wage)	1,260	2,531	1,260
Locally Raised Revenues	12,692	2,336	11,292
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,952	4,866	12,552

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,952	4,866	12,552
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,952	4,866	12,552

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

1382 Local Statutory Bodies

Us\$ Thousands	Approved Budget for FY 2019/20					Draft 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

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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 Dec for FY 2019/20	Draft 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	500	19,500
District Discretionary Development Equalization Grant	1,500	500	19,500
Total Revenue Shares	1,500	500	21,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,500
Development Expenditure			
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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
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

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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	0	250
Locally Raised Revenues	250	0	250
Development Revenues	25,429	17,000	0
District Discretionary Development Equalization Grant	25,429	17,000	0
Total Revenue Shares	25,679	17,000	250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	0	250
Development Expenditure			
Domestic Development	25,429	0	0
External Financing	0	0	0
Total Expenditure	25,679	0	250

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	25,000
District Discretionary Development Equalization Grant	0	0	25,000
Total Revenue Shares	1,150	730	26,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,150	730	1,150
Development Expenditure			
Domestic Development	0	0	25,000
External Financing	0	0	0
Total Expenditure	1,150	730	26,150

(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					Draft 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										
227001 Travel inland	0	0	0	0	0	0	950	0	0	950

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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	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	0	0	0	0	0	19,000	0	19,000
Total Cost of Output 81	0	0	0	0	0	0	0	19,000	0	19,000
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	0	0	0	0	0	25,000	0	25,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	1,150	25,000	0	26,150

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	25,000	0	26,150

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

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<i>Development Revenues</i>	30,269	21,229	23,690
District Discretionary Development Equalization Grant	30,269	21,229	23,690
Total Revenue Shares	35,269	21,229	24,690
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	0	1,000
<i>Development Expenditure</i>			
Domestic Development	30,269	4,510	23,690
External Financing	0	0	0
Total Expenditure	35,269	4,510	24,690

(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					Draft 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
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	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	30,269	0	30,269	0	0	23,690	0	23,690
Total Cost of Output 57	0	0	30,269	0	30,269	0	0	23,690	0	23,690
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	23,690	0	23,690
Total cost of District, Urban and Community Access Roads	0	5,000	30,269	0	35,269	0	1,000	23,690	0	24,690
Total cost of Roads and Engineering	0	5,000	30,269	0	35,269	0	1,000	23,690	0	24,690

Workplan : Water**(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 Dec for FY 2019/20	Draft 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	9,000
District Discretionary Development Equalization Grant	0	0	9,000
Total Revenue Shares	1,000	0	9,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	9,000
External Financing	0	0	0
Total Expenditure	1,000	0	9,000

(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					Draft 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	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	0	0	0	0	0	9,000	0	9,000
Total cost of Rural Water Supply and Sanitation	0	1,000	0	0	1,000	0	0	9,000	0	9,000
Total cost of Water	0	1,000	0	0	1,000	0	0	9,000	0	9,000

Workplan : Natural Resources

Vote:588 Alebtong District

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(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	0	0
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					Draft 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
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
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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	3,000	10,000
District Discretionary Development Equalization Grant	10,000	3,000	10,000
Total Revenue Shares	10,400	3,000	10,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	900
Development Expenditure			
Domestic Development	10,000	0	10,000
External Financing	0	0	0
Total Expenditure	10,400	0	10,900

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,000	0	10,000
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	10,000	0	10,900
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	900	10,000	0	10,900
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	10,000	0	10,900
Total cost of Community Based Services	0	400	10,000	0	10,400	0	900	10,000	0	10,900

Vote:588 Alebtong District**FY 2020/21****SubCounty/Town Council/Division: Amugu 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,785	12,590	30,326
District Unconditional Grant (Non-Wage)	14,011	5,495	12,812
Locally Raised Revenues	23,775	7,094	17,514
Development Revenues	12,163	8,000	32,817
District Discretionary Development Equalization Grant	12,163	8,000	32,817
Total Revenue Shares	49,948	20,590	63,143
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	32,817
External Financing	0	0	0
Total Expenditure	49,948	17,780	63,143

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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

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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
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	11,000	0	11,000
Total Cost of Output 72	0	0	12,163	0	12,163	0	0	32,817	0	32,817
Total Cost of Class of Output Capital Purchases	0	0	12,163	0	12,163	0	0	32,817	0	32,817
Total cost of District and Urban Administration	0	37,785	12,163	0	49,948	0	30,326	32,817	0	63,143
Total cost of Administration	0	37,785	12,163	0	49,948	0	30,326	32,817	0	63,143

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,930	1,850	13,920
District Unconditional Grant (Non-Wage)	1,600	900	1,000
Locally Raised Revenues	10,330	950	12,920
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,930	1,850	13,920

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,930	1,850	13,920
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,930	1,850	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					Draft 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	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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,050	3,391	12,000
Locally Raised Revenues	11,050	3,391	12,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,050	3,391	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,050	3,391	12,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,050	3,391	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					Draft 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	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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	500	1,000
District Unconditional Grant (Non-Wage)	1,000	500	1,000
Development Revenues	9,821	6,461	8,000
District Discretionary Development Equalization Grant	9,821	6,461	8,000
Total Revenue Shares	10,821	6,961	9,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	250	1,000
Development Expenditure			
Domestic Development	9,821	0	8,000
External Financing	0	0	0
Total Expenditure	10,821	250	9,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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

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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										
312104 Other Structures	0	0	9,821	0	9,821	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 75	0	0	9,821	0	9,821	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	9,821	0	9,821	0	0	8,000	0	8,000
Total cost of District Production Services	0	1,000	9,821	0	10,821	0	1,000	8,000	0	9,000
Total cost of Production and Marketing	0	1,000	9,821	0	10,821	0	1,000	8,000	0	9,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	870	1,500
District Unconditional Grant (Non-Wage)	600	870	1,500
Locally Raised Revenues	500	0	0
Development Revenues	5,000	3,000	5,699
District Discretionary Development Equalization Grant	5,000	3,000	5,699
Total Revenue Shares	6,100	3,870	7,199
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	120	1,500
Development Expenditure			
Domestic Development	5,000	0	5,699
External Financing	0	0	0
Total Expenditure	6,100	120	7,199

(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					Draft 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
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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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	5,699	0	5,699
Total Cost of Output 75	0	0	0	0	0	0	0	5,699	0	5,699
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	5,699	0	5,699
Total cost of Primary Healthcare	0	1,100	5,000	0	6,100	0	1,500	5,699	0	7,199
Total cost of Health	0	1,100	5,000	0	6,100	0	1,500	5,699	0	7,199

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	772	2,000
District Unconditional Grant (Non-Wage)	1,500	772	2,000
Development Revenues	13,000	8,000	16,500
District Discretionary Development Equalization Grant	13,000	8,000	16,500
Total Revenue Shares	14,500	8,772	18,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	500	2,000
Development Expenditure			
Domestic Development	13,000	0	16,500

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External Financing	0	0	0
Total Expenditure	14,500	500	18,500

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

0781 Pre-Primary and Primary Education

Us\$ Thousands	Approved Budget for FY 2019/20					Draft 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	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	13,000	0	13,000	0	0	7,500	0	7,500
Total Cost of Output 81	0	0	13,000	0	13,000	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	13,000	0	13,000	0	0	16,500	0	16,500
Total cost of Pre-Primary and Primary Education	0	0	13,000	0	13,000	0	2,000	16,500	0	18,500

0784 Education & Sports Management and Inspection

Us\$ Thousands	Approved Budget for FY 2019/20					Draft 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	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	13,000	0	14,500	0	2,000	16,500	0	18,500

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	40,000	31,461	31,800
District Discretionary Development Equalization Grant	40,000	31,461	31,800
Total Revenue Shares	40,000	31,461	31,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	40,000	6,060	31,800
External Financing	0	0	0
Total Expenditure	40,000	6,060	31,800

(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					Draft 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	40,000	0	40,000	0	0	31,800	0	31,800
Total Cost of Output 57	0	0	40,000	0	40,000	0	0	31,800	0	31,800
Total Cost of Class of Output Lower Local Services	0	0	40,000	0	40,000	0	0	31,800	0	31,800
Total cost of District, Urban and Community Access Roads	0	0	40,000	0	40,000	0	0	31,800	0	31,800
Total cost of Roads and Engineering	0	0	40,000	0	40,000	0	0	31,800	0	31,800

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

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

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Development Revenues	8,400	2,000	0
District Discretionary Development Equalization Grant	8,400	2,000	0
Total Revenue Shares	8,400	2,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	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
Development Revenues	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	1,520	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	12,000
External Financing	0	0	0
Total Expenditure	7,000	1,520	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					Draft 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
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,298	6,371	13,974
District Unconditional Grant (Non-Wage)	11,369	5,474	13,974
Locally Raised Revenues	929	897	0
Development Revenues	1,810	400	74,773
District Discretionary Development Equalization Grant	1,810	400	74,773
Total Revenue Shares	14,108	6,771	88,747
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	74,773
External Financing	0	0	0
Total Expenditure	14,108	6,236	88,747

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	200	0	0	200

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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	22,173	0	22,173
312102 Residential Buildings	0	0	0	0	0	0	0	31,500	0	31,500
312201 Transport Equipment	0	0	0	0	0	0	0	12,500	0	12,500
312213 ICT Equipment	0	0	0	0	0	0	0	8,600	0	8,600
Total Cost of Output 72	0	0	1,810	0	1,810	0	0	74,773	0	74,773
Total Cost of Class of Output Capital Purchases	0	0	1,810	0	1,810	0	0	74,773	0	74,773
Total cost of District and Urban Administration	0	12,298	1,810	0	14,108	0	13,974	74,773	0	88,747
Total cost of Administration	0	12,298	1,810	0	14,108	0	13,974	74,773	0	88,747

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,417	3,017	6,740
District Unconditional Grant (Non-Wage)	3,341	3,017	4,100
Locally Raised Revenues	4,076	0	2,640
Development Revenues	0	0	12,500
District Discretionary Development Equalization Grant	0	0	12,500
Total Revenue Shares	7,417	3,017	19,240

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,417	3,017	6,740
<i>Development Expenditure</i>			
Domestic Development	0	0	12,500
External Financing	0	0	0
Total Expenditure	7,417	3,017	19,240

(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					Draft 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	1,600	0	0	1,600	0	1,400	0	0	1,400
Total Cost of Output 03	0	1,600	0	0	1,600	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	7,417	0	0	7,417	0	6,740	0	0	6,740

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	12,500	0	12,500
Total Cost of Output 72	0	0	0	0	0	0	0	12,500	0	12,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,500	0	12,500
Total cost of Financial Management and Accountability(LG)	0	7,417	0	0	7,417	0	6,740	12,500	0	19,240
Total cost of Finance	0	7,417	0	0	7,417	0	6,740	12,500	0	19,240

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,389	1,568	5,649
District Unconditional Grant (Non-Wage)	4,389	1,568	260
Locally Raised Revenues	0	0	5,389
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,389	1,568	5,649
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,389	1,568	5,649
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,389	1,568	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					Draft 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	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

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

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
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 Dec for FY 2019/20	Draft 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	750	2,000
District Discretionary Development Equalization Grant	2,500	750	2,000
Total Revenue Shares	2,500	750	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

Vote:588 Alebtong District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

018205 Crop disease control and regulation

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

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

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
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Total cost of District Production Services	0	0	2,500	0	2,500	0	750	2,000	0	2,750
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Total cost of Production and Marketing	0	0	2,500	0	2,500	0	750	2,000	0	2,750
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Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

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External Financing	0	0	0
Total Expenditure	300	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	750
District Unconditional Grant (Non-Wage)	500	0	750
Development Revenues	32,498	24,000	13,275
District Discretionary Development Equalization Grant	32,498	24,000	13,275
Total Revenue Shares	32,998	24,000	14,025
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	750
Development Expenditure			
Domestic Development	32,498	1,020	13,275
External Financing	0	0	0
Total Expenditure	32,998	1,020	14,025

(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					Draft 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	7,875	0	7,875
Total Cost of Output 81	0	0	21,000	0	21,000	0	0	7,875	0	7,875
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	11,498	0	11,498	0	0	5,400	0	5,400
Total Cost of Output 83	0	0	11,498	0	11,498	0	0	5,400	0	5,400
Total Cost of Class of Output Capital Purchases	0	0	32,498	0	32,498	0	0	13,275	0	13,275
Total cost of Pre-Primary and Primary Education	0	0	32,498	0	32,498	0	750	13,275	0	14,025

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	13,275	0	14,025

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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

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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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	24,700	11,013	4,500
District Discretionary Development Equalization Grant	24,700	11,013	4,500
Total Revenue Shares	24,700	11,013	4,500

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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	24,700	2,541	4,500
External Financing	0	0	0
Total Expenditure	24,700	2,541	4,500

(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					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	23,100	0	23,100	0	0	4,500	0	4,500
Total Cost of Output 83	0	0	23,100	0	23,100	0	0	4,500	0	4,500
Total Cost of Class of Output Capital Purchases	0	0	23,100	0	23,100	0	0	4,500	0	4,500
Total cost of Rural Water Supply and Sanitation	0	0	24,700	0	24,700	0	0	4,500	0	4,500
Total cost of Water	0	0	24,700	0	24,700	0	0	4,500	0	4,500

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	550	660	450
District Unconditional Grant (Non-Wage)	550	0	450
Locally Raised Revenues	0	660	0
<i>Development Revenues</i>	11,132	6,313	2,490

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

District Discretionary Development Equalization Grant	11,132	6,313	2,490
Total Revenue Shares	11,682	6,973	2,940
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	550	660	450
<i>Development Expenditure</i>			
Domestic Development	11,132	2,616	2,490
External Financing	0	0	0
Total Expenditure	11,682	3,276	2,940

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	2,490	0	2,490
Total Cost of Output 17	0	400	0	0	400	0	450	2,490	0	2,940
Total Cost of Class of Output Higher LG Services	0	550	0	0	550	0	450	2,490	0	2,940
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
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	2,490	0	2,940
Total cost of Community Based Services	0	550	11,132	0	11,682	0	450	2,490	0	2,940

SubCounty/Town Council/Division: Alebtong Town Council

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Workplan : Internal Audit**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	109,202	41,757	122,194
Locally Raised Revenues	14,480	1,608	10,520
Urban Unconditional Grant (Non-Wage)	15,895	9,842	15,240
Urban Unconditional Grant (Wage)	78,827	30,307	96,434
Development Revenues	18,552	12,834	20,075
Urban Discretionary Development Equalization Grant	18,552	12,834	20,075
Total Revenue Shares	127,755	54,591	142,269

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	78,827	13,293	96,434
Non Wage	30,375	9,984	25,760
Development Expenditure			
Domestic Development	18,552	2,184	20,075
External Financing	0	0	0
Total Expenditure	127,755	25,460	142,269

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
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	200	0	0	200
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	17,510	0	0	17,510

Vote:588 Alebtong District

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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	25,760	0	0	25,760
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	25,760	0	0	122,194
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
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	25,760	20,075	0	142,269
Total cost of Administration	78,827	30,375	18,552	0	127,755	96,434	25,760	20,075	0	142,269

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,146	13,897	32,061
Locally Raised Revenues	8,620	2,410	7,000
Urban Unconditional Grant (Non-Wage)	8,766	3,568	7,265
Urban Unconditional Grant (Wage)	20,760	7,918	17,796
Development Revenues	0	0	0
N/A			
Total Revenue Shares	38,146	13,897	32,061

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	20,760	7,918	17,796
Non Wage	17,386	5,979	14,265
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	38,146	13,897	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					Draft 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
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
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

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221009 Welfare and Entertainment	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
221012 Small Office Equipment	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	309
227001 Travel inland	0	500	0	0	500	0	0	0	0
228004 Maintenance – Other	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	1,065
148107 Sector Capacity Development									
221002 Workshops and Seminars	0	0	0	0	0	600	0	0	600
221003 Staff Training	0	1,500	0	0	1,500	0	1,000	0	1,000
Total Cost of Output 07	0	1,500	0	0	1,500	0	1,600	0	1,600
148108 Sector Management and Monitoring									
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0
221012 Small Office Equipment	0	520	0	0	520	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	0	0	0
222001 Telecommunications	0	420	0	0	420	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	800	0	800
Total Cost of Output 08	0	3,040	0	0	3,040	0	800	0	800
Total Cost of Class of Output Higher LG Services	20,760	17,386	0	0	38,146	17,796	14,265	0	32,061
Total cost of Financial Management and Accountability(LG)	20,760	17,386	0	0	38,146	17,796	14,265	0	32,061
Total cost of Finance	20,760	17,386	0	0	38,146	17,796	14,265	0	32,061

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,877	3,982	6,000
Locally Raised Revenues	9,877	3,982	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,877	3,982	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:588 Alebtong District

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Non Wage	9,877	3,982	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,877	3,982	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					Draft 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
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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

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

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**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,500	2,630	5,590
Locally Raised Revenues	4,000	1,750	1,250

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

Urban Unconditional Grant (Non-Wage)	1,500	880	4,340
Development Revenues	1,575	750	0
Urban Discretionary Development Equalization Grant	1,575	750	0
Total Revenue Shares	7,075	3,380	5,590
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,500	1,040	5,590
Development Expenditure			
Domestic Development	1,575	0	0
External Financing	0	0	0
Total Expenditure	7,075	1,040	5,590

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312104 Other Structures	0	0	1,575	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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

Recurrent Revenues	2,500	0	500
Locally Raised Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	500	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	0	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					Draft 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					Draft 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

Vote:588 Alebtong District

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078405 Education Management Services

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	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of Education	0	2,500	0	0	2,500	0	500	0	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,200	7,987	15,400
Locally Raised Revenues	2,300	87	0
Urban Unconditional Grant (Non-Wage)	1,500	700	1,000
Urban Unconditional Grant (Wage)	14,400	7,200	14,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,200	7,987	15,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,400	7,200	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	7,550	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					Draft 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

Vote:588 Alebtong District

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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 08	14,400	3,800	0	0	18,200	14,400	1,000	0	0	15,400
Total Cost of Class of Output Higher LG Services	14,400	3,800	0	0	18,200	14,400	1,000	0	0	15,400
Total cost of District, Urban and Community Access Roads	14,400	3,800	0	0	18,200	14,400	1,000	0	0	15,400
Total cost of Roads and Engineering	14,400	3,800	0	0	18,200	14,400	1,000	0	0	15,400

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,629	14,377	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	13,200	0
Development Revenues	1,575	884	0
Urban Discretionary Development Equalization Grant	1,575	884	0
Total Revenue Shares	33,204	15,261	2,280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	13,200	0
Non Wage	5,229	515	2,280
Development Expenditure			
Domestic Development	1,575	0	0
External Financing	0	0	0
Total Expenditure	33,204	13,715	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					Draft 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										
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

Vote:588 Alebtong District

FY 2020/21

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
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Total cost of Natural Resources Management	26,400	5,229	1,575	0	33,204	0	2,280	0	0	2,280
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Total cost of Natural Resources	26,400	5,229	1,575	0	33,204	0	2,280	0	0	2,280
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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,640	250	3,540
Locally Raised Revenues	2,240	0	2,340
Urban Unconditional Grant (Non-Wage)	1,400	250	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,640	250	3,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,640	250	3,540
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,640	250	3,540

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

Vote:588 Alebtong District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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
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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	350	1,700
District Unconditional Grant (Non-Wage)	1,700	350	1,700
Development Revenues	0	0	8,330
District Discretionary Development Equalization Grant	0	0	8,330
Total Revenue Shares	1,700	350	10,030

Vote:588 Alebtong District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,700	350	1,700
<i>Development Expenditure</i>			
Domestic Development	0	0	8,330
External Financing	0	0	0
Total Expenditure	1,700	350	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					Draft 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
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
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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,379	10,811	31,748
District Unconditional Grant (Non-Wage)	7,979	4,843	7,738
Locally Raised Revenues	15,400	5,969	24,010
Development Revenues	50,487	34,959	7,063
District Discretionary Development Equalization Grant	50,487	34,959	7,063
Total Revenue Shares	73,865	45,770	38,811

Vote:588 Alebtong District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,379	10,811	31,748
<i>Development Expenditure</i>			
Domestic Development	50,487	2,810	7,063
External Financing	0	0	0
Total Expenditure	73,865	13,621	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					Draft 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										
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
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

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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
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**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,625	3,192	12,933
District Unconditional Grant (Non-Wage)	2,700	1,513	3,183
Locally Raised Revenues	6,925	1,679	9,751
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,625	3,192	12,933
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:588 Alebtong District

FY 2020/21

Non Wage	9,625	3,192	12,933
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,625	3,192	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					Draft 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
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	3,600	0	0	3,600	0	4,300	0	0	4,300
Total Cost of Output 04	0	3,600	0	0	3,600	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

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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	9,625	0	0	9,625	0	12,933	0	0	12,933
Total cost of Financial Management and Accountability(LG)	0	9,625	0	0	9,625	0	12,933	0	0	12,933
Total cost of Finance	0	9,625	0	0	9,625	0	12,933	0	0	12,933

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,857	2,366	8,857
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	8,357	2,366	8,857
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,857	2,366	8,857
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,857	2,366	8,857
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,857	2,366	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					Draft 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

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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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	450	2,300
District Unconditional Grant (Non-Wage)	1,000	300	1,700
Locally Raised Revenues	800	150	600
Development Revenues	2,000	1,250	10,310
District Discretionary Development Equalization Grant	2,000	1,250	10,310
Total Revenue Shares	3,800	1,700	12,610
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	2,050	2,300
Development Expenditure			
Domestic Development	2,000	1,250	10,310
External Financing	0	0	0
Total Expenditure	3,800	3,300	12,610

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

Vote:588 Alebtong District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

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

312202 Machinery and Equipment	0	0	0	0	0	0	0	3,810	0	3,810
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
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Total cost of Production and Marketing	0	1,800	2,000	0	3,800	0	2,300	10,310	0	12,610
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Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	500	12,000
District Discretionary Development Equalization Grant	1,000	500	12,000
Total Revenue Shares	1,800	575	12,400

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	75	400
<i>Development Expenditure</i>			
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					Draft 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	800	0	0	800	0	400	0	0	400
Total Cost of Output 01	0	800	0	0	800	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	400	0	0	400
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	400	12,000	0	12,400
Total cost of Health	0	800	1,000	0	1,800	0	400	12,000	0	12,400

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	1,300
District Unconditional Grant (Non-Wage)	0	0	450
Locally Raised Revenues	800	0	850

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

<i>Development Revenues</i>	13,627	8,000	5,250
District Discretionary Development Equalization Grant	13,627	8,000	5,250
Total Revenue Shares	14,427	8,000	6,550
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	0	1,300
<i>Development Expenditure</i>			
Domestic Development	13,627	0	5,250
External Financing	0	0	0
Total Expenditure	14,427	0	6,550

(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					Draft 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	13,627	0	13,627	0	0	5,250	0	5,250
Total Cost of Output 83	0	0	13,627	0	13,627	0	0	5,250	0	5,250
Total Cost of Class of Output Capital Purchases	0	0	13,627	0	13,627	0	0	5,250	0	5,250
Total cost of Pre-Primary and Primary Education	0	0	13,627	0	13,627	0	1,300	5,250	0	6,550

Vote:588 Alebtong District**FY 2020/21****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	13,627	0	14,427	0	1,300	5,250	0	6,550

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	28,000
District Discretionary Development Equalization Grant	0	0	28,000
Total Revenue Shares	0	0	28,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	28,000
External Financing	0	0	0
Total Expenditure	0	0	28,000

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

Vote:588 Alebtong District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	28,000	0	28,000
Total Cost of Output 57	0	0	0	0	0	0	0	28,000	0	28,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	28,000	0	28,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	28,000	0	28,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	28,000	0	28,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
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

Vote:588 Alebtong District

FY 2020/21

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	900	300	0
District Discretionary Development Equalization Grant	900	300	0
Total Revenue Shares	900	300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
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

Vote:588 Alebtong District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,400	770	2,971
District Unconditional Grant (Non-Wage)	1,600	770	771
Locally Raised Revenues	1,800	0	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	1,770	13,321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,400	770	2,971
Development Expenditure			
Domestic Development	1,000	1,000	10,350
External Financing	0	0	0
Total Expenditure	4,400	1,770	13,321

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

Vote:588 Alebtong District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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