

Vote:588 Alebtong District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	348,117	141,628	362,132
o/w Higher Local Government	117,076	58,179	117,076
o/w Lower Local Government	231,041	83,449	245,056
Discretionary Government Transfers	3,607,305	3,142,749	3,374,543
o/w Higher Local Government	2,403,994	2,002,198	2,462,217
o/w Lower Local Government	1,203,311	1,126,914	912,326
Conditional Government Transfers	19,102,038	15,100,207	22,174,572
o/w Higher Local Government	19,102,038	15,100,207	22,174,572
o/w Lower Local Government	0	0	0
Other Government Transfers	3,275,701	798,978	2,930,576
o/w Higher Local Government	3,275,701	798,978	2,930,576
o/w Lower Local Government	0	0	0
External Financing	140,914	35,207	60,000
o/w Higher Local Government	140,914	35,207	60,000
o/w Lower Local Government	0	0	0
Grand Total	26,474,075	19,218,769	28,901,822
o/w Higher Local Government	25,039,724	17,994,769	27,744,440
o/w Lower Local Government	1,434,352	1,210,363	1,157,382

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	1,871,717	12,260	0	0	1,883,977
o/w: Wage:	348,711	0	0	0	348,711
Non-Wage Reccurent:	1,261,240	12,260	0	0	1,273,500
Development:	261,766	0	0	0	261,766
Natural Resources, Environment, Climate Change, Land and Water Management	748,851	1,700	0	0	750,551
o/w: Wage:	199,768	0	0	0	199,768

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<i>Non-Wage Reccurent:</i>	121,693	1,700	0	0	123,393
Development:	427,390	0	0	0	427,390
Private Sector Development	16,126	0	0	0	16,126
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	16,126	0	0	0	16,126
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	610,874	3,250	645,741	0	1,259,866
<i>o/w: Wage:</i>	102,440	0	0	0	102,440
<i>Non-Wage Reccurent:</i>	1,000	3,250	645,741	0	649,991
Development:	507,434	0	0	0	507,434
Human Capital Development	18,540,596	11,360	88,000	60,000	18,699,956
<i>o/w: Wage:</i>	12,280,193	0	0	0	12,280,193
<i>Non-Wage Reccurent:</i>	2,826,785	11,360	88,000	0	2,926,145
Development:	3,433,619	0	0	60,000	3,493,619
Community Mobilization and Mindset Change	193,646	10,390	2,196,835	0	2,400,871
<i>o/w: Wage:</i>	93,857	0	0	0	93,857
<i>Non-Wage Reccurent:</i>	73,545	10,390	0	0	83,935
Development:	26,245	0	2,196,835	0	2,223,079
Governance and Security	540,920	120,559	0	0	661,479
<i>o/w: Wage:</i>	212,758	0	0	0	212,758
<i>Non-Wage Reccurent:</i>	318,586	120,559	0	0	439,146
Development:	9,575	0	0	0	9,575
Public Sector Transformation	2,570,564	111,871	0	0	2,682,435
<i>o/w: Wage:</i>	678,568	0	0	0	678,568
<i>Non-Wage Reccurent:</i>	1,441,142	111,871	0	0	1,553,013
Development:	450,853	0	0	0	450,853
Development Plan Implementation	455,821	90,741	0	0	546,562
<i>o/w: Wage:</i>	213,431	0	0	0	213,431
<i>Non-Wage Reccurent:</i>	158,719	90,741	0	0	249,460
Development:	83,671	0	0	0	83,671
Grand Total	25,549,115	362,132	2,930,576	60,000	28,901,822
<i>o/w: Wage:</i>	14,129,725	0	0	0	14,129,725
<i>Non-Wage Reccurent:</i>	6,218,837	362,132	733,741	0	7,314,710
Development:	5,200,554	0	2,196,835	60,000	7,457,388

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	3,153,560	2,826,048	2,682,435
o/w Higher Local Government	2,568,840	2,299,965	2,237,320
o/w Lower Local Government	584,720	526,083	445,115
Finance	272,134	185,811	332,846
o/w Higher Local Government	168,326	126,805	212,066
o/w Lower Local Government	103,808	59,006	120,781
Statutory Bodies	546,575	372,969	661,479
o/w Higher Local Government	464,556	335,576	585,941
o/w Lower Local Government	82,019	37,393	75,539
Production and Marketing	750,232	615,848	1,883,977
o/w Higher Local Government	610,121	483,001	1,804,199
o/w Lower Local Government	140,111	132,847	79,778
Health	3,788,837	2,784,814	4,464,107
o/w Higher Local Government	3,724,612	2,728,224	4,343,668
o/w Lower Local Government	64,225	56,590	120,438
Education	13,032,677	9,939,909	14,235,850
o/w Higher Local Government	12,896,401	9,818,920	14,163,407
o/w Lower Local Government	136,276	120,990	72,443
Roads and Engineering	1,363,906	1,132,679	1,259,866
o/w Higher Local Government	1,223,742	1,008,114	1,154,958
o/w Lower Local Government	140,165	124,565	104,907
Water	570,992	530,475	510,096
o/w Higher Local Government	530,592	490,075	461,063
o/w Lower Local Government	40,400	40,400	49,033
Natural Resources	176,554	135,696	240,455
o/w Higher Local Government	161,024	121,736	213,234
o/w Lower Local Government	15,530	13,960	27,220
Community Based Services	2,553,051	473,604	2,400,871
o/w Higher Local Government	2,447,741	389,650	2,348,976
o/w Lower Local Government	105,310	83,954	51,895
Planning	187,725	150,015	167,103
o/w Higher Local Government	177,694	141,685	156,869

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o/w Lower Local Government	10,030	8,330	10,234
Internal Audit	61,691	45,159	46,613
o/w Higher Local Government	49,933	45,159	46,613
o/w Lower Local Government	11,758	0	0
Trade Industry and Local Development	16,141	12,106	16,126
o/w Higher Local Government	16,141	12,106	16,126
o/w Lower Local Government	0	0	0
Grand Total	26,474,075	19,205,132	28,901,822
<i>o/w Higher Local Government</i>	<i>25,039,724</i>	<i>18,001,015</i>	<i>27,744,440</i>
<i>o/w: Wage:</i>	<i>12,612,242</i>	<i>10,014,558</i>	<i>14,129,725</i>
<i>Non-Wage Reccurrent:</i>	<i>6,029,386</i>	<i>3,806,267</i>	<i>6,874,794</i>
<i>Domestic Devt:</i>	<i>6,257,181</i>	<i>4,144,982</i>	<i>6,679,922</i>
<i>External Financing:</i>	<i>140,914</i>	<i>35,207</i>	<i>60,000</i>
<i>o/w Lower Local Government</i>	<i>1,434,352</i>	<i>1,204,117</i>	<i>1,157,382</i>
<i>o/w: Wage:</i>	<i>140,387</i>	<i>111,871</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>421,835</i>	<i>226,117</i>	<i>439,915</i>
<i>Domestic Devt:</i>	<i>872,129</i>	<i>866,129</i>	<i>717,467</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	348,117	141,628	362,132
Advertisements/Bill Boards	200	40	230
Animal & Crop Husbandry related Levies	2,640	1,128	2,000
Application Fees	1,200	240	13,200
Business licenses	21,490	5,833	18,700
Court Filing Fees	3,800	900	3,400
Educational/Instruction related levies	3,000	600	2,000
Ground rent	7,640	1,588	4,240
Group registration	5,710	1,832	8,160
Inspection Fees	2,900	580	2,900
Interest from private entities - Domestic	1,500	638	1,500
Land Fees	2,650	705	2,650
Liquor licenses	1,100	225	1,200
Local Hotel Tax	1,200	285	900
Local Services Tax	65,000	43,557	48,028
Market /Gate Charges	175,402	40,430	213,748
Miscellaneous receipts/income	12,521	4,184	8,097
Other Fees and Charges	4,810	23,129	4,610
Other fines and Penalties - private	800	227	800
Other licenses	1,219	244	1,219
Property related Duties/Fees	7,250	7,490	7,650
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,400	5,435	11,200
Registration of Businesses	200	40	700
Sale of non-produced Government Properties/assets	11,486	2,297	5,000
2a. Discretionary Government Transfers	3,607,305	3,142,749	3,374,543
District Discretionary Development Equalization Grant	1,440,618	1,440,618	1,042,483
District Unconditional Grant (Non-Wage)	740,362	546,056	747,475
District Unconditional Grant (Wage)	1,233,136	990,455	1,391,486
Urban Discretionary Development Equalization Grant	20,075	20,075	19,811
Urban Unconditional Grant (Non-Wage)	32,725	24,259	32,902
Urban Unconditional Grant (Wage)	140,387	121,284	140,387
2b. Conditional Government Transfer	19,102,038	15,100,207	22,174,572
Sector Conditional Grant (Wage)	11,379,106	9,024,103	12,597,851
Sector Conditional Grant (Non-Wage)	2,990,567	1,544,784	4,238,498
Sector Development Grant	3,293,947	3,293,947	4,138,260
Transitional Development Grant	97,835	0	0

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Pension for Local Governments	645,088	541,879	764,096
Gratuity for Local Governments	695,494	695,494	435,865
2c. Other Government Transfer	3,275,701	807,265	2,930,576
National Medical Stores (NMS)	201,942	0	0
Northern Uganda Social Action Fund (NUSAF)	2,078,892	256,471	2,078,892
Support to PLE (UNEB)	15,000	15,000	25,000
Uganda Road Fund (URF)	731,925	527,508	645,741
Uganda Women Entrepreneurship Program(UWEP)	17,943	0	17,943
Youth Livelihood Programme (YLP)	180,000	0	100,000
Neglected Tropical Diseases (NTDs)	30,000	0	30,000
Results Based Financing (RBF)	20,000	8,287	33,000
3. External Financing	140,914	35,207	60,000
United Nations Children Fund (UNICEF)	49,950	0	0
Global Alliance for Vaccines and Immunization (GAVI)	90,964	35,207	60,000
Total Revenues shares	26,474,075	19,227,056	28,901,822

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,100,368	1,831,493	2,041,506
District Unconditional Grant (Non-Wage)	132,476	87,447	132,476
District Unconditional Grant (Wage)	596,809	492,077	569,756
Gratuity for Local Governments	695,494	695,494	435,865
Locally Raised Revenues	30,500	14,595	30,500
Pension for Local Governments	645,088	541,879	764,096
Urban Unconditional Grant (Wage)	0	0	108,812
Development Revenues	468,472	468,472	195,814
District Discretionary Development Equalization Grant	468,472	468,472	195,814
Total Revenues shares	2,568,840	2,299,965	2,237,320
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	596,809	420,692	678,568
Non Wage	1,503,559	1,323,545	1,362,938
Development Expenditure			
Domestic Development	468,472	51,190	195,814
External Financing	0	0	0
Total Expenditure	2,568,840	1,795,426	2,237,320

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	596,809	0	0	0	596,809	678,568	0	0	0	678,568
211103 Allowances (Incl. Casuals, Temporary)	0	8,880	0	0	8,880	0	11,220	0	0	11,220

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213002 Incapacity, death benefits and funeral expenses	0	2,960	0	0	2,960	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,040	0	0	1,040	0	1,040	0	0	1,040
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,248	0	0	4,248	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,254	0	0	3,254
221012 Small Office Equipment	0	1,000	0	0	1,000	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	4,920	0	0	4,920	0	2,000	0	0	2,000
223006 Water	0	1,500	0	0	1,500	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,030	0	0	1,030
225001 Consultancy Services- Short term	0	12,000	0	0	12,000	0	11,000	0	0	11,000
227001 Travel inland	0	38,689	0	0	38,689	0	44,000	0	0	44,000
228001 Maintenance - Civil	0	3,064	0	0	3,064	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	15,000	0	0	15,000
228004 Maintenance – Other	0	0	0	0	0	0	740	0	0	740
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8101	596,809	93,901	0	0	690,710	678,568	108,884	0	0	787,452

138102 Human Resource Management Services

212102 Pension for General Civil Service	0	645,088	0	0	645,088	0	764,096	0	0	764,096
213004 Gratuity Expenses	0	695,494	0	0	695,494	0	435,865	0	0	435,865
227001 Travel inland	0	8,990	0	0	8,990	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,199	0	0	1,199	0	0	0	0	0
Total Cost of output8102	0	1,350,772	0	0	1,350,772	0	1,199,962	0	0	1,199,962

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	12,500	0	12,500	0	0	0	0	0
221003 Staff Training	0	0	7,500	0	7,500	0	0	14,483	0	14,483
227001 Travel inland	0	0	20,000	0	20,000	0	0	20,000	0	20,000
Total Cost of output8103	0	0	40,000	0	40,000	0	0	34,483	0	34,483

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	19,000	8,000	0	27,000	0	17,836	0	0	17,836
Total Cost of output8104	0	19,000	8,000	0	27,000	0	17,836	0	0	17,836

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	2,986	0	0	2,986	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000

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Total Cost of output8105	0	12,986	0	0	12,986	0	8,000	0	0	8,000
138108 Assets and Facilities Management										
227001 Travel inland	0	4,000	0	0	4,000	0	2,500	0	0	2,500
Total Cost of output8108	0	4,000	0	0	4,000	0	2,500	0	0	2,500
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 output8109	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	800	0	0	800	0	3,500	0	0	3,500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,700	0	0	3,700	0	2,000	0	0	2,000
Total Cost of output8111	0	4,500	0	0	4,500	0	6,500	0	0	6,500
138113 Procurement Services										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	4,256	0	0	4,256
Total Cost of output8113	0	10,000	0	0	10,000	0	10,856	0	0	10,856
Total Cost of Higher LG Services	596,809	1,503,559	48,000	0	2,148,368	678,568	1,362,938	34,483	0	2,075,988
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	15,500	0	15,500
Total for LCIII: Alebtong Town Council	County: Moroto				15,500					
<i>LCII: Alyec Ward</i>	<i>Architectural design for office block</i>		<i>Engineering and Design studies and Plans - Consultancy-476</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>15,500</i>	
312101 Non-Residential Buildings	0	0	141,876	0	141,876	0	0	103,002	0	103,002

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Total for LCIII: Alebtong Town Council			County: Moroto						103,002	
LCII: Alyec Ward	Community Based Services dept renovated	Building Construction - Building Costs-209	Source: District Discretionary Development Equalization Grant						34,400	
LCII: Alyec Ward	Natural Resources Dept at District HQs remodeled	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant						55,000	
LCII: Alyec Ward	Retention for Renovation of DSC offices	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant						3,869	
LCII: Alyec Ward	Retention for Wall fence paid	Building Construction - Structures-266	Source: District Discretionary Development Equalization Grant						9,733	
312104 Other Structures	0	0	53,595	0	53,595	0	0	5,600	0	5,600
Total for LCIII: Alebtong Town Council			County: Moroto						5,600	
LCII: Alyec Ward	District HQs (Domestic arrears)	Construction Services - Projects-407	Source: District Discretionary Development Equalization Grant						5,600	
312201 Transport Equipment	0	0	220,000	0	220,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Alebtong Town Council			County: Moroto						15,000	
LCII: Alyec Ward	Internet Facility procured and Installed	Machinery and Equipment - Server-1118	Source: District Discretionary Development Equalization Grant						15,000	
312203 Furniture & Fixtures	0	0	5,001	0	5,001	0	0	4,229	0	4,229
Total for LCIII: Alebtong Town Council			County: Moroto						4,229	
LCII: Alyec Ward	Counter procured in Registry District HQTRS	Furniture and Fixtures - Reception Desk-651	Source: District Discretionary Development Equalization Grant						1,929	
LCII: Alyec Ward	Filing cabinets procured for Administration Dept	Furniture and Fixtures - Cabinets-632	Source: District Discretionary Development Equalization Grant						1,000	
LCII: Alyec Ward	Ladder procured for Registry-District Headquarters	Furniture and Fixtures - Ladders-643	Source: District Discretionary Development Equalization Grant						800	
LCII: Alyec Ward	Notice Board procured for Administration Dept	Furniture and Fixtures - Notice Boards-645	Source: District Discretionary Development Equalization Grant						500	
312213 ICT Equipment	0	0	0	0	0	0	0	18,000	0	18,000
Total for LCIII: Alebtong Town Council			County: Moroto						18,000	
LCII: Alyec Ward	3 in 1 Printer procured for CAOs Office	ICT - Printers-821	Source: District Discretionary Development Equalization Grant						3,000	

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LCII: Alyec Ward	5 Laptops procured		ICT - Laptop (Notebook Computer) -779		Source: District Discretionary Development Equalization Grant					15,000	
Total Cost of output	8172	0	0	420,472	0	420,472	0	0	161,331	0	161,331
Total Cost of Capital Purchases		0	0	420,472	0	420,472	0	0	161,331	0	161,331
Total cost of District and Urban Administration		596,809	1,503,559	468,472	0	2,568,840	678,568	1,362,938	195,814	0	2,237,320
Total cost of Administration		596,809	1,503,559	468,472	0	2,568,840	678,568	1,362,938	195,814	0	2,237,320

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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	160,326	118,805	206,066
District Unconditional Grant (Non-Wage)	66,000	50,368	56,222
District Unconditional Grant (Wage)	78,826	60,634	128,000
Locally Raised Revenues	15,500	7,803	15,500
Urban Unconditional Grant (Wage)	0	0	6,344
Development Revenues	8,000	8,000	6,000
District Discretionary Development Equalization Grant	8,000	8,000	6,000
Total Revenues shares	168,326	126,805	212,066
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	78,826	70,686	134,344
Non Wage	81,500	46,609	71,722
Development Expenditure			
Domestic Development	8,000	6,000	6,000
External Financing	0	0	0
Total Expenditure	168,326	123,295	212,066

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	78,826	0	0	0	78,826	134,344	0	0	0	134,344
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0

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227001 Travel inland	0	11,900	0	0	11,900	0	9,022	0	0	9,022
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8101	78,826	20,800	0	0	99,626	134,344	14,922	0	0	149,266

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	200	0	0	200	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	8,000	0	0	8,000
Total Cost of output8102	0	9,800	0	0	9,800	0	8,800	0	0	8,800

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,200	0	0	2,200
Total Cost of output8103	0	3,000	0	0	3,000	0	3,000	0	0	3,000

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	2,700	0	0	2,700	0	7,000	0	0	7,000
Total Cost of output8104	0	4,500	0	0	4,500	0	7,000	0	0	7,000

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	136	0	0	136	0	0	0	0	0
227001 Travel inland	0	3,542	0	0	3,542	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8105	0	4,178	0	0	4,178	0	2,000	0	0	2,000

148106 Integrated Financial Management System

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221016 IFMS Recurrent costs	0	6,200	0	0	6,200	0	6,000	0	0	6,000
221017 Subscriptions	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227001 Travel inland	0	11,600	0	0	11,600	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148107 Sector Capacity Development

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,000	0	0	2,000
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227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8107	0	4,000	0	0	4,000	0	3,000	0	0	3,000

148108 Sector Management and Monitoring

221002 Workshops and Seminars	0	420	0	0	420	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	1,022	0	0	1,022	0	0	0	0	0
222001 Telecommunications	0	358	0	0	358	0	0	0	0	0
227001 Travel inland	0	3,122	0	0	3,122	0	3,000	0	0	3,000
Total Cost of output8108	0	5,222	0	0	5,222	0	3,000	0	0	3,000
Total Cost of Higher LG Services	78,826	81,500	0	0	160,326	134,344	71,722	0	0	206,066

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	6,000	0	6,000

Total for LCIII: Alebtong Town Council **County: Moroto** **6,000**

LCII: Alyec Ward DISTRICT HEADQUARTERS Machinery and Equipment - Computers-1026 Source: District Discretionary Development Equalization Grant 6,000

Total Cost of output8172	0	0	8,000	0	8,000	0	0	6,000	0	6,000
Total Cost of Capital Purchases	0	0	8,000	0	8,000	0	0	6,000	0	6,000
Total cost of Financial Management and Accountability(LG)	78,826	81,500	8,000	0	168,326	134,344	71,722	6,000	0	212,066
Total cost of Finance	78,826	81,500	8,000	0	168,326	134,344	71,722	6,000	0	212,066

Vote:588 Alebtong District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	464,556	335,576	582,741
District Unconditional Grant (Non-Wage)	294,136	220,602	317,906
District Unconditional Grant (Wage)	118,344	88,758	212,758
Locally Raised Revenues	52,076	26,216	52,076
Development Revenues	0	0	3,200
District Discretionary Development Equalization Grant	0	0	3,200
Total Revenues shares	464,556	335,576	585,941
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	118,344	87,833	212,758
Non Wage	346,212	183,312	369,982
Development Expenditure			
Domestic Development	0	0	3,200
External Financing	0	0	0
Total Expenditure	464,556	271,145	585,941

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	118,344	0	0	0	118,344	212,758	0	0	0	212,758
211103 Allowances (Incl. Casuals, Temporary)	0	211,926	0	0	211,926	0	220,267	0	0	220,267
221009 Welfare and Entertainment	0	0	0	0	0	0	1,980	0	0	1,980
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	400	0	0	400	0	400	0	0	400
222003 Information and communications technology (ICT)	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	17,600	0	0	17,600	0	21,716	0	0	21,716

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228002 Maintenance - Vehicles	0	800	0	0	800	0	800	0	0	800
Total Cost of output8201	118,344	232,526	0	0	350,870	212,758	246,962	0	0	459,721

138202 LG Procurement Management Services

221002 Workshops and Seminars	0	2,200	0	0	2,200	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	880	0	0	880	0	880	0	0	880
Total Cost of output8202	0	3,680	0	0	3,680	0	3,680	0	0	3,680

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	17,400	0	0	17,400
221004 Recruitment Expenses	0	19,400	0	0	19,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222003 Information and communications technology (ICT)	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output8203	0	23,000	0	0	23,000	0	23,000	0	0	23,000

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,760	0	0	5,760	0	6,960	0	0	6,960
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	200	0	0	200
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8204	0	7,160	0	0	7,160	0	7,160	0	0	7,160

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	5,760	0	0	5,760	0	3,480	0	0	3,480
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,120	0	0	1,120	0	4,000	0	0	4,000
Total Cost of output8205	0	7,480	0	0	7,480	0	7,480	0	0	7,480

138206 LG Political and executive oversight

221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	35,000	0	0	35,000	0	35,000	0	0	35,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output8206	0	45,400	0	0	45,400	0	45,400	0	0	45,400

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	26,966	0	0	26,966	0	36,300	0	0	36,300
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Total Cost of output8207	0	26,966	0	0	26,966	0	36,300	0	0	36,300
Total Cost of Higher LG Services	118,344	346,212	0	0	464,556	212,758	369,982	0	0	582,741
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	3,200	0	3,200
Total for LCIII: Alebtong Town Council					County: Moroto					3,200
<i>LCII: Nakabela Ward</i>		<i>Alebtong District Headquarter</i>		<i>ICT - Tablet Computers-850</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,200</i>
Total Cost of output8272	0	0	0	0	0	0	0	3,200	0	3,200
Total Cost of Capital Purchases	0	0	0	0	0	0	0	3,200	0	3,200
Total cost of Local Statutory Bodies	118,344	346,212	0	0	464,556	212,758	369,982	3,200	0	585,941
Total cost of Statutory Bodies	118,344	346,212	0	0	464,556	212,758	369,982	3,200	0	585,941

Vote:588 Alebtong District

FY 2021/22

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	508,477	381,358	1,600,754
Sector Conditional Grant (Non-Wage)	159,766	119,825	1,252,043
Sector Conditional Grant (Wage)	348,711	261,533	348,711
Development Revenues	101,644	101,644	203,445
Sector Development Grant	101,644	101,644	203,445
Total Revenues shares	610,121	483,001	1,804,199
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	348,711	261,200	348,711
Non Wage	159,766	117,058	1,252,043
Development Expenditure			
Domestic Development	101,644	6,623	203,445
External Financing	0	0	0
Total Expenditure	610,121	384,880	1,804,199

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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
227001 Travel inland	0	91,639	0	0	91,639	0	85,800	0	0	85,800
Total Cost of output8101	348,711	91,639	0	0	440,350	348,711	85,800	0	0	434,511

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	5,600	0	0	5,600	0	0	0	0	0
227001 Travel inland	0	13,890	0	0	13,890	0	9,954	0	0	9,954
228002 Maintenance - Vehicles	0	11,838	0	0	11,838	0	4,000	0	0	4,000
Total Cost of output8104	0	31,328	0	0	31,328	0	13,954	0	0	13,954

018106 Farmer Institution Development

227001 Travel inland	0	6,763	0	0	6,763	0	12,793	0	0	12,793
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Total Cost of output8106	0	6,763	0	0	6,763	0	12,793	0	0	12,793
Total Cost of Higher LG Services	348,711	129,730	0	0	478,441	348,711	112,547	0	0	461,258
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,792	0	4,792	0	0	2,806	0	2,806
Total for LCIII: Alebtong Town Council			County: Moroto							2,806
LCII: Apado Ward	DPO office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant				2,806	
312201 Transport Equipment	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Alebtong Town Council			County: Moroto							15,000
LCII: Apado Ward	DPO office	Transport Equipment - Motorcycles-1920			Source: Sector Development Grant				15,000	
312301 Cultivated Assets	0	0	52,456	0	52,456	0	0	23,000	0	23,000

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Total for LCIII: Alebtong Town Council			County: Moroto						23,000		
LCII: Apado Ward	veterinary sector	Cultivated Assets - Pasture-422 establish 2 feed lot and demonstrate dry season feeding	Source: Sector Development Grant						2,000		
LCII: Apado Ward	crop sector	Cultivated Assets - Plantation-424 to support 9 crop model farmers .	Source: Sector Development Grant						9,000		
LCII: Apado Ward	Entomomology sector	Cultivated Assets - Plantation-424 to support 4 Apiary model farmers	Source: Sector Development Grant						4,000		
LCII: Apado Ward	Fisheries sector	Cultivated Assets - Piggery-423 to support 3 fish model farmers	Source: Sector Development Grant						3,000		
LCII: Apado Ward	Veterinary sector	Cultivated Assets - Cattle-420 to support 5 livestock model farmers	Source: Sector Development Grant						5,000		
Total Cost of output8175		0	0	57,249	0	57,249	0	0	40,806	0	40,806
Total Cost of Capital Purchases		0	0	57,249	0	57,249	0	0	40,806	0	40,806
Total cost of Agricultural Extension Services		348,711	129,730	57,249	0	535,689	348,711	112,547	40,806	0	502,064

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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

227001 Travel inland	0	4,000	0	0	4,000	0	7,000	0	0	7,000
Total Cost of output8203	0	4,000	0	0	4,000	0	7,000	0	0	7,000

018204 Fisheries regulation

221012 Small Office Equipment	0	273	0	0	273	0	0	0	0	0
227001 Travel inland	0	3,764	0	0	3,764	0	3,500	0	0	3,500
Total Cost of output8204	0	4,037	0	0	4,037	0	3,500	0	0	3,500

018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
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FY 2021/22

221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	10,000	0	0	10,000
Total Cost of output8205	0	10,000	0	0	10,000	0	10,000	0	0	10,000

018206 Agriculture statistics and information

227001 Travel inland	0	0	0	0	0	0	26,993	0	0	26,993
Total Cost of output8206	0	0	0	0	0	0	26,993	0	0	26,993

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	0	2,400	0	0	2,400	0	1,500	0	0	1,500
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	2,000	0	0	2,000
Total Cost of output8207	0	4,000	0	0	4,000	0	3,500	0	0	3,500

018211 Livestock Health and Marketing

221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	5,600	0	0	5,600	0	2,000	0	0	2,000
Total Cost of output8211	0	6,000	0	0	6,000	0	2,000	0	0	2,000

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	105,584	0	0	105,584
221002 Workshops and Seminars	0	0	0	0	0	0	60,400	0	0	60,400
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	8,000	0	0	8,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	12,000	0	0	12,000
223005 Electricity	0	0	0	0	0	0	900	0	0	900
223006 Water	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,200	0	0	1,200	0	74,519	0	0	74,519
Total Cost of output8212	0	2,000	0	0	2,000	0	262,203	0	0	262,203
Total Cost of Higher LG Services	0	30,037	0	0	30,037	0	315,196	0	0	315,196

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018251 Transfers to LG

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	824,301	0	0	824,301
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Total for LCIII: Omoro Sub-county **County: Ajuri** **109,907**

LCII: Abukamola Parish	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage)	18,318
LCII: Alolololo Parish	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage)	18,318
LCII: Angetta Parish	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage)	18,318
LCII: Ocokober Parish	Parish h/q	Parish	Source: Sector Conditional Grant (Non-Wage)	18,318
LCII: Oculokori Parish	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage)	18,318
LCII: Omarari Parish	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage)	18,318

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Total for LCIII: Abako Sub-county		County: Ajuri	109,907
LCII: Alanyi	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
LCII: Amononeno	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
LCII: Angoltok	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
LCII: Anyiti	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
LCII: Awapiny	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
LCII: Awori	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
Total for LCIII: Amugu Sub-county		County: Ajuri	73,271
LCII: Abonngoatin Parish	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
LCII: Abunga Parish	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
LCII: Ajonyi Parish	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
LCII: Omeo Parish	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
Total for LCIII: Awei Sub-county		County: Ajuri	73,271
LCII: Acede Parish	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
LCII: Ojul Parish	Hq	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
LCII: Olyet Parish	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
LCII: Owalo Parish	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
Total for LCIII: Akura Sub-county		County: Moroto	91,589
LCII: Akura Parish	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
LCII: Anyanga Parish	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
LCII: Bardago Parish	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
LCII: Kai Parish	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
LCII: Otweotoke Parish	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
Total for LCIII: Aloj Sub-county		County: Moroto	109,907
LCII: Akwangkel Parish	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
LCII: Alal Parish	Parish h/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
LCII: Alebtong Parish	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
LCII: Amuria Parish	Parish h/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
LCII: Anara Parish	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
LCII: Awiepek Parish	Parish	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
Total for LCIII: Abia Sub-county		County: Moroto	109,907
LCII: Abango-Imany Parish	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
LCII: Aberidwogo Parish	parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
LCII: Abia Parish	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
LCII: Atinkok Parish	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
LCII: Oteno Parish	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
LCII: Tekulu Parish	Parish H/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318
Total for LCIII: Alebtong Town Council		County: Moroto	54,953
LCII: Alyec Ward	ward h/q	Parish	Source: Sector Conditional Grant (Non-Wage) 18,318

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LCII: Apado Ward	Ward h/q		Parish		Source: Sector Conditional Grant (Non-Wage)	18,318					
LCII: Nakabela Ward	Ward H/q		Parish		Source: Sector Conditional Grant (Non-Wage)	18,318					
Total for LCIII: Apala Sub-county			County: Moroto			91,589					
LCII: Abiting Parish	Parish h/q		Parish		Source: Sector Conditional Grant (Non-Wage)	18,318					
LCII: Amonomito Parish	Parish h/q		Parish		Source: Sector Conditional Grant (Non-Wage)	18,318					
LCII: Obim Parish	Parish H/q		Parish		Source: Sector Conditional Grant (Non-Wage)	18,318					
LCII: Okwangole Parish	Parish H/q		Parish		Source: Sector Conditional Grant (Non-Wage)	18,318					
LCII: Olaoilongo Parish	Parish h/q		Parish		Source: Sector Conditional Grant (Non-Wage)	18,318					
Total Cost of output8251		0	0	0	0	824,301	0	0	824,301		
Total Cost of Lower Local Services		0	0	0	0	824,301	0	0	824,301		
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 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		
LCII: Apado Ward	DPO & DAO offices			Engineering and Design studies and Plans - Bill of Quantities-475 for BOQ for works and supply specification & sourcing		Source: Sector Development Grant					3,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Alebtong Town Council			County: Moroto						2,000		
LCII: Apado Ward	DPO office			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 joint stakeholders m& E of capital projects		Source: Sector Development Grant					2,000
312104 Other Structures		0	0	0	0	0	0	0	7,403	0	7,403
Total for LCIII: Alebtong Town Council			County: Moroto						7,403		
LCII: Apado Ward	DPO Office, plant clinic & production blocks			Construction Services - Maintenance and Repair-400		Source: Sector Development Grant					2,000

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LCII: Apado Ward	DPO office	Construction Services - Maintenance and Repair-400 fixing 3 metallic Doors and 1 baglor door at Plant clinic, production main blocks	Source: Sector Development Grant	1,903						
LCII: Apado Ward	DPO office	Construction Services - Maintenance and Repair-400 for pipe water supply to internal toilets at production & plant clinic blocks	Source: Sector Development Grant	500						
LCII: Apado Ward	DPoO Office	Construction Services - Maintenance and Repair-400 pit latrine at production department	Source: Sector Development Grant	3,000						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Alebtong Town Council		County: Moroto							3,000	
LCII: Apado Ward	crop and All other sectors	Furniture and Fixtures - Executive Chairs-638	Source: Sector Development Grant	3,000						
312213 ICT Equipment	0	0	0	0	0	0	0	147,236	0	147,236
Total for LCIII: Alebtong Town Council		County: Moroto							147,236	
LCII: Apado Ward	Crop sector	ICT - Photocopiers- 818 heavy duty cannon copier	Source: Sector Development Grant	5,000						
LCII: Apado Ward	DPO office district h/q	ICT - Computers- 733 for computer laptops and Tablets/ ipads for PDM data collection	Source: Sector Development Grant	117,236						
LCII: Apado Ward	DPO, crop, fish, Livestock, Entomology offices	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant	15,000						
LCII: Apado Ward	DPO, crop, livestock, fish and entomology offices	ICT - Hard Disk Drives-767 external hard disks for district sector staffs	Source: Sector Development Grant	3,000						

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LCII: Apado Ward	DPO, crop, vet, fish, entomology sectors	ICT - Tablet Computers-850	Source: Sector Development Grant							7,000
Total Cost of output8272	0	0	0	0	0	0	0	162,639	0	162,639
018275 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,500	0	1,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
312104 Other Structures	0	0	26,000	0	26,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,895	0	2,895	0	0	0	0	0
Total Cost of output8275	0	0	44,395	0	44,395	0	0	0	0	0
Total Cost of Capital Purchases	0	0	44,395	0	44,395	0	0	162,639	0	162,639
Total cost of District Production Services	0	30,037	44,395	0	74,431	0	1,139,496	162,639	0	1,302,135
Total cost of Production and Marketing	348,711	159,766	101,644	0	610,121	348,711	1,252,043	203,445	0	1,804,199

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B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,540,958	1,748,112	2,751,821
District Unconditional Grant (Non-Wage)	1,000	750	1,000
Other Transfers from Central Government	251,942	0	63,000
Sector Conditional Grant (Non-Wage)	425,017	350,113	469,486
Sector Conditional Grant (Wage)	1,862,999	1,397,249	2,218,335
Development Revenues	1,183,654	980,112	1,591,848
District Discretionary Development Equalization Grant	6,239	6,239	66,330
External Financing	140,914	35,207	60,000
Sector Development Grant	938,667	938,667	1,465,518
Transitional Development Grant	97,835	0	0
Total Revenues shares	3,724,612	2,728,224	4,343,668
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,862,999	1,322,914	2,218,335
Non Wage	677,959	282,810	533,486
Development Expenditure			
Domestic Development	1,042,740	50,487	1,531,848
External Financing	140,914	0	60,000
Total Expenditure	3,724,612	1,656,211	4,343,668

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088107 Immunisation Services										
221002 Workshops and Seminars	0	0	0	27,830	27,830	0	0	0	2,250	2,250
227001 Travel inland	0	0	0	113,084	113,084	0	0	0	57,750	57,750

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Total Cost of output8107	0	0	0	140,914	140,914	0	0	0	60,000	60,000
Total Cost of Higher LG Services	0	0	0	140,914	140,914	0	0	0	60,000	60,000
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	32,842	0	0	32,842	0	32,842	0	0	32,842
Total for LCIII: Abako Sub-county	County: Ajuri									13,137
<i>LCII: Alanyi</i>	<i>ALANYI DISPENSARY</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>13,137</i>
Total for LCIII: Awei Sub-county	County: Ajuri									6,568
<i>LCII: Acede</i>	<i>ABAKO ELIM HC II</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>6,568</i>
Total for LCIII: Akura Sub-county	County: Moroto									13,137
<i>LCII: Akura</i>	<i>ALOI ONGOM</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>13,137</i>
Total Cost of output8153	0	32,842	0	0	32,842	0	32,842	0	0	32,842
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	328,422	0	0	328,422	0	375,482	0	0	375,482

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Total for LCIII: Omoro Sub-county			County: Ajuri			70,403						
LCII: Abukamola	OMORO HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	23,468									
LCII: Angetta	ANGETTA	Source: Sector Conditional Grant (Non-Wage)	23,468									
LCII: Ocokober	ADWIR HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	11,734									
LCII: Omarari Parish	OMARARI	Source: Sector Conditional Grant (Non-Wage)	11,734									
Total for LCIII: Abako Sub-county			County: Ajuri			23,468						
LCII: Anyiti	ABAKO HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	23,468									
Total for LCIII: Amugu Sub-county			County: Ajuri			23,468						
LCII: Abongatin	AMUGU HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	23,468									
Total for LCIII: Awei Sub-county			County: Ajuri			23,468						
LCII: Acede	AWEI	Source: Sector Conditional Grant (Non-Wage)	23,468									
Total for LCIII: Akura Sub-county			County: Moroto			23,468						
LCII: Akura	AKURA HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	11,734									
LCII: Anyanga	ANYANGA	Source: Sector Conditional Grant (Non-Wage)	11,734									
Total for LCIII: Aloï Sub-county			County: Moroto			23,468						
LCII: Anara	ANARA	Source: Sector Conditional Grant (Non-Wage)	23,468									
Total for LCIII: Abia Sub-county			County: Moroto			35,201						
LCII: Abangoimany	ABIA HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	23,468									
LCII: Oteno	OTENO HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	11,734									
Total for LCIII: Alebtong Town Council			County: Moroto			117,338						
LCII: Alyec Ward	ALEBTONG HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	117,338									
Total for LCIII: Apala Sub-county			County: Moroto			11,734						
LCII: Obim	OBIM HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	11,734									
Total for LCIII: Missing Subcounty			County: Missing County			23,468						
LCII: Missing Parish	APALA HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	23,468									
Total Cost of output8154			0	328,422	0	0	328,422	0	375,482	0	0	375,482
Total Cost of Lower Local Services			0	361,265	0	0	361,265	0	408,324	0	0	408,324

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03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	500	0	500	0	0	1,303	0	1,303
Total for LCIII: Alebtong Town Council				County: Moroto							1,303
LCII: Alyec Ward	District Head Quarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant						1,303	
312104 Other Structures		0	0	77,229	0	77,229	0	0	128,997	0	128,997
Total for LCIII: Alebtong Town Council				County: Moroto							128,997
LCII: Alyec Ward	Partial Construction of DHO offices	Construction Services - Offices-403		Source: Sector Development Grant						128,997	
Total Cost of output8172		0	0	77,729	0	77,729	0	0	130,300	0	130,300
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	97,835	0	97,835	0	0	0	0	0
Total Cost of output8175		0	0	97,835	0	97,835	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	43,047	0	43,047	0	0	0	0	0
312104 Other Structures		0	0	817,891	0	817,891	0	0	0	0	0
Total Cost of output8180		0	0	860,938	0	860,938	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	50,261	0	50,261
Total for LCIII: Omoro Sub-county				County: Ajuri							42,761
LCII: Ocokober Parish	Adwir HCII	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant						42,761	
Total for LCIII: Awei Sub-county				County: Ajuri							7,500
LCII: Acede Parish	Awei HCIII	Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant						7,500	
312101 Non-Residential Buildings		0	0	0	0	0	0	0	812,457	0	812,457
Total for LCIII: Omoro Sub-county				County: Ajuri							812,457
LCII: Ocokober Parish	Upgrade of Adwir HCII to HCIII	Building Construction - Expansions-220		Source: Sector Development Grant						812,457	

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312102 Residential Buildings	0	0	0	0	0	0	0	292,500	0	292,500		
Total for LCIII: Omoro Sub-county			County: Ajuri							150,000		
LCII: Angetta Parish	Staff house at Angetta HCIII	Building Construction - Staff Houses-263	Source: Sector Development Grant							142,500		
LCII: Ocokober Parish	Adwir HCII	Building Construction - Monitoring and Supervision-244	Source: Sector Development Grant							7,500		
Total for LCIII: Awei Sub-county			County: Ajuri							142,500		
LCII: Acede Parish	Staff house at Awei HCIII	Building Construction - Staff Houses-263	Source: Sector Development Grant							142,500		
312104 Other Structures	0	0	6,239	0	6,239	0	0	66,330	0	66,330		
Total for LCIII: Abia Sub-county			County: Moroto							66,330		
LCII: Oteno Parish	Oteno HCIII	Construction Services - Operational Activities -404	Source: District Discretionary Development Equalization Grant							3,316		
LCII: Oteno Parish	Renovation of Oteno OPD	Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant							63,013		
Total Cost of output8183			0	0	6,239	0	6,239	0	0	1,221,547	0	1,221,547
088185 Specialist Health Equipment and Machinery												
312212 Medical Equipment	0	0	0	0	0	0	0	180,000	0	180,000		
Total for LCIII: AloI Sub-county			County: Moroto							180,000		
LCII: Anara Parish	Medical Equipment for Anara HCIII	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant							180,000		
Total Cost of output8185			0	0	0	0	0	0	180,000	0	180,000	
Total Cost of Capital Purchases			0	0	1,042,740	0	1,042,740	0	0	1,531,848	0	1,531,848
Total cost of Primary Healthcare			0	361,265	1,042,740	140,914	1,544,919	0	408,324	1,531,848	60,000	2,000,172

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,862,999	0	0	0	1,862,999	2,218,335	0	0	0	2,218,335
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	14,100	0	0	14,100
224001 Medical and Agricultural supplies	0	201,942	0	0	201,942	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	49,900	0	0	49,900
Total Cost of output8301	1,862,999	231,942	0	0	2,094,941	2,218,335	64,000	0	0	2,282,335

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088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	13,748	0	0	13,748	0	10,930	0	0	10,930
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	200	0	0	200
221009 Welfare and Entertainment	0	7,400	0	0	7,400	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	3,661	0	0	3,661	0	1,991	0	0	1,991
221014 Bank Charges and other Bank related costs	0	120	0	0	120	0	0	0	0	0
222001 Telecommunications	0	1,560	0	0	1,560	0	1,560	0	0	1,560
223001 Property Expenses	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	1,060	0	0	1,060	0	200	0	0	200
227001 Travel inland	0	39,996	0	0	39,996	0	26,980	0	0	26,980
227004 Fuel, Lubricants and Oils	0	4,208	0	0	4,208	0	5,600	0	0	5,600
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	10,400	0	0	10,400
Total Cost of output8302	0	84,753	0	0	84,753	0	61,161	0	0	61,161
Total Cost of Higher LG Services	1,862,999	316,694	0	0	2,179,693	2,218,335	125,161	0	0	2,343,496
Total cost of Health Management and Supervision	1,862,999	316,694	0	0	2,179,693	2,218,335	125,161	0	0	2,343,496
Total cost of Health	1,862,999	677,959	1,042,740	140,914	3,724,612	2,218,335	533,486	1,531,848	60,000	4,343,668

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	11,453,141	8,369,660	12,427,003
District Unconditional Grant (Non-Wage)	1,000	750	1,000
District Unconditional Grant (Wage)	40,013	30,010	31,052
Other Transfers from Central Government	15,000	15,000	25,000
Sector Conditional Grant (Non-Wage)	2,229,731	958,579	2,339,146
Sector Conditional Grant (Wage)	9,167,397	7,365,321	10,030,806
Development Revenues	1,443,260	1,443,260	1,736,404
District Discretionary Development Equalization Grant	6,979	6,979	0
Sector Development Grant	1,436,282	1,436,282	1,736,404
Total Revenues shares	12,896,401	9,812,920	14,163,407
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	9,207,410	6,704,448	10,061,858
Non Wage	2,245,731	781,804	2,365,146
Development Expenditure			
Domestic Development	1,443,260	408,268	1,736,404
External Financing	0	0	0
Total Expenditure	12,896,401	7,894,520	14,163,407

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	6,730,580	0	0	0	6,730,580	7,408,065	0	0	0	7,408,065
228001 Maintenance - Civil	0	321,000	0	0	321,000	0	0	0	0	0
Total Cost of output8102	6,730,580	321,000	0	0	7,051,580	7,408,065	0	0	0	7,408,065
Total Cost of Higher LG Services	6,730,580	321,000	0	0	7,051,580	7,408,065	0	0	0	7,408,065

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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	1,023,522	0	0	1,023,522	0	1,409,731	0	0	1,409,731
Total for LCIII: Abako Sub-county			County: Ajuri						133,108	
LCII: Alanyi			ABAKO P.7 SCHOOL		Source: Sector Conditional Grant (Non-Wage)				22,277	
LCII: Alanyi			ALANYI P.S.		Source: Sector Conditional Grant (Non-Wage)				27,258	
LCII: Amononeno			AMONONENO P.7 SCHOOL		Source: Sector Conditional Grant (Non-Wage)				23,382	
LCII: Angoltok			ANGOLTOK P/S		Source: Sector Conditional Grant (Non-Wage)				11,584	
LCII: Awapiny			TYENGAR P.S.		Source: Sector Conditional Grant (Non-Wage)				17,211	
LCII: Awori			APAMI P.S.		Source: Sector Conditional Grant (Non-Wage)				9,323	
LCII: Awori			OKUT P.S.		Source: Sector Conditional Grant (Non-Wage)				22,073	
Total for LCIII: Alebtong Town Council			County: Moroto						26,386	
LCII: Alyec Ward			ALEBTONG P. S.		Source: Sector Conditional Grant (Non-Wage)				1,829	
LCII: Alyec Ward			ALEBTONG P.S.		Source: Sector Conditional Grant (Non-Wage)				24,557	
Total for LCIII: Missing Subcounty			County: Missing County						1,250,238	
LCII: Missing Parish			ABIA P.S.		Source: Sector Conditional Grant (Non-Wage)				31,542	
LCII: Missing Parish			ABOLOLIL P.S.		Source: Sector Conditional Grant (Non-Wage)				20,730	
LCII: Missing Parish			ABONGODYAN G P.7 SCHOOL		Source: Sector Conditional Grant (Non-Wage)				21,002	
LCII: Missing Parish			ABOO P.S.		Source: Sector Conditional Grant (Non-Wage)				16,531	
LCII: Missing Parish			ADOMA P.S.		Source: Sector Conditional Grant (Non-Wage)				19,013	
LCII: Missing Parish			ADWIR P.S.		Source: Sector Conditional Grant (Non-Wage)				16,922	
LCII: Missing Parish			ADYANGLIM P.S.		Source: Sector Conditional Grant (Non-Wage)				14,474	
LCII: Missing Parish			AGORO P.S.		Source: Sector Conditional Grant (Non-Wage)				23,892	
LCII: Missing Parish			AGUREDENGE P.S.		Source: Sector Conditional Grant (Non-Wage)				17,568	
LCII: Missing Parish			AJOBI P.S.		Source: Sector Conditional Grant (Non-Wage)				12,213	
LCII: Missing Parish			AJONYI P.S.		Source: Sector Conditional Grant (Non-Wage)				27,258	
LCII: Missing Parish			AKWANGKEL P.S		Source: Sector Conditional Grant (Non-Wage)				24,339	
LCII: Missing Parish			AKWANILUM P.S. SEVEN SCHOOL		Source: Sector Conditional Grant (Non-Wage)				19,982	
LCII: Missing Parish			AKWETE P.S.		Source: Sector Conditional Grant (Non-Wage)				21,529	
LCII: Missing Parish			ALEBELEBE P.S		Source: Sector Conditional Grant (Non-Wage)				12,366	
LCII: Missing Parish			ALELA MODERN P.S.		Source: Sector Conditional Grant (Non-Wage)				18,418	
LCII: Missing Parish			ALIRA P.S.		Source: Sector Conditional Grant (Non-Wage)				27,071	

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LCII: Missing Parish	Aloi High P.S.	Source: Sector Conditional Grant (Non-Wage)	20,356
LCII: Missing Parish	ALOLOLOLO P.S.	Source: Sector Conditional Grant (Non-Wage)	22,430
LCII: Missing Parish	AMUGU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,332
LCII: Missing Parish	AMUGU QURAN P.S.	Source: Sector Conditional Grant (Non-Wage)	18,911
LCII: Missing Parish	AMURA P/S	Source: Sector Conditional Grant (Non-Wage)	8,286
LCII: Missing Parish	Anara P.S.	Source: Sector Conditional Grant (Non-Wage)	17,126
LCII: Missing Parish	ANGEM P.S.	Source: Sector Conditional Grant (Non-Wage)	14,117
LCII: Missing Parish	ANGETTA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,508
LCII: Missing Parish	Angicakide P.7 School	Source: Sector Conditional Grant (Non-Wage)	11,992
LCII: Missing Parish	ANGOPET P/S	Source: Sector Conditional Grant (Non-Wage)	9,238
LCII: Missing Parish	ANWATA P.S	Source: Sector Conditional Grant (Non-Wage)	14,238
LCII: Missing Parish	APALA P. S	Source: Sector Conditional Grant (Non-Wage)	24,232
LCII: Missing Parish	ARWOT P.S.	Source: Sector Conditional Grant (Non-Wage)	16,548
LCII: Missing Parish	ATELELO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,673
LCII: Missing Parish	AWALI P.S.	Source: Sector Conditional Grant (Non-Wage)	19,353
LCII: Missing Parish	AWALU P.S.	Source: Sector Conditional Grant (Non-Wage)	24,725
LCII: Missing Parish	AWELOKURICO K P.S	Source: Sector Conditional Grant (Non-Wage)	15,851
LCII: Missing Parish	AWINY P.S.	Source: Sector Conditional Grant (Non-Wage)	13,301
LCII: Missing Parish	AWINY-ORU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,338
LCII: Missing Parish	BARDAGO P.S	Source: Sector Conditional Grant (Non-Wage)	23,365
LCII: Missing Parish	BAROPIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	19,540
LCII: Missing Parish	EBULE P.S.	Source: Sector Conditional Grant (Non-Wage)	17,092
LCII: Missing Parish	FATIMA ALOI DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	19,302
LCII: Missing Parish	Iyama P.S.	Source: Sector Conditional Grant (Non-Wage)	21,274
LCII: Missing Parish	KAKIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,643
LCII: Missing Parish	OBANGANGE P.S.	Source: Sector Conditional Grant (Non-Wage)	23,637
LCII: Missing Parish	OBILE P.S. SEVEN SCHOOL	Source: Sector Conditional Grant (Non-Wage)	17,517
LCII: Missing Parish	OBIM P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	24,011
LCII: Missing Parish	OBULO P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	18,078
LCII: Missing Parish	OCABU P.S	Source: Sector Conditional Grant (Non-Wage)	15,664
LCII: Missing Parish	Ogengo P.S.	Source: Sector Conditional Grant (Non-Wage)	21,631
LCII: Missing Parish	OGOGONG P.S.	Source: Sector Conditional Grant (Non-Wage)	15,001

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LCII: Missing Parish	OGOGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	21,393
LCII: Missing Parish	OJUL P.S.	Source: Sector Conditional Grant (Non-Wage)	17,823
LCII: Missing Parish	OKOKOLAKO P.S.	Source: Sector Conditional Grant (Non-Wage)	17,381
LCII: Missing Parish	OKURANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,046
LCII: Missing Parish	OKURO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,797
LCII: Missing Parish	Oloo P.S.	Source: Sector Conditional Grant (Non-Wage)	14,593
LCII: Missing Parish	OLORO HIGH P.S.	Source: Sector Conditional Grant (Non-Wage)	18,690
LCII: Missing Parish	OMARARI	Source: Sector Conditional Grant (Non-Wage)	26,187
LCII: Missing Parish	OMELE MODERN P.S	Source: Sector Conditional Grant (Non-Wage)	17,211
LCII: Missing Parish	OMORO NORTH P.S.	Source: Sector Conditional Grant (Non-Wage)	14,933
LCII: Missing Parish	OMORO SOUTH P.S.	Source: Sector Conditional Grant (Non-Wage)	18,401
LCII: Missing Parish	ORUPO PARENTS SCHOOL	Source: Sector Conditional Grant (Non-Wage)	18,605
LCII: Missing Parish	OTENO COMMUNITY BASED SCH	Source: Sector Conditional Grant (Non-Wage)	15,630
LCII: Missing Parish	OWALO P.S.	Source: Sector Conditional Grant (Non-Wage)	24,657
LCII: Missing Parish	OYENGOLWED O P.S.	Source: Sector Conditional Grant (Non-Wage)	21,971
LCII: Missing Parish	TE-LELA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	21,206
LCII: Missing Parish	TE-ONGORA P/S	Source: Sector Conditional Grant (Non-Wage)	22,413
LCII: Missing Parish	TEKULO P.S.	Source: Sector Conditional Grant (Non-Wage)	22,141

263369 Support Services Conditional Grant (Non-Wage)	0	1,829	0	0	1,829	0	0	0	0	0
Total Cost of output8151	0	1,025,351	0	0	1,025,351	0	1,409,731	0	0	1,409,731
Total Cost of Lower Local Services	0	1,025,351	0	0	1,025,351	0	1,409,731	0	0	1,409,731

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	349,723	0	349,723	0	0	185,180	0	185,180
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Total for LCIII: Omoro Sub-county **County: Ajuri** **74,263**

LCII: Omarari Parish	Renovation of 4classroom block at Omarari ps	Building Construction - Schools-256	Source: Sector Development Grant	74,263
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Total for LCIII: Alebtong Town Council			County: Moroto								110,918
LCII: Alyec Ward	2nd phase construction of resource centre	Building Construction - Offices-248	Source: Sector Development Grant							69,352	
LCII: Alyec Ward	Payment of retention for Adwir PS	Building Construction - General Construction Works-227	Source: Sector Development Grant							7,047	
LCII: Alyec Ward	Payment of retention for Amugu SS	Building Construction - Multipurpose Building-245	Source: Sector Development Grant							7,115	
LCII: Alyec Ward	Payment of retention for Awali PS	Building Construction - Structures-266	Source: Sector Development Grant							6,878	
LCII: Alyec Ward	Payment of retention for Obim PS	Building Construction - Projects-252	Source: Sector Development Grant							6,797	
LCII: Alyec Ward	Payment of retention for Ojul PS	Building Construction - Construction Expenses-213	Source: Sector Development Grant							6,852	
LCII: Alyec Ward	Payment of retention for Tyengar PS	Building Construction - Contractor-216	Source: Sector Development Grant							6,877	
Total Cost of output8180		0	0	349,723	0	349,723	0	0	185,180	0	185,180

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	62,713	0	62,713	0	0	0	0	0
Total Cost of output8181	0	0	62,713	0	62,713	0	0	0	0	0
Total Cost of Capital Purchases	0	0	412,435	0	412,435	0	0	185,180	0	185,180
Total cost of Pre-Primary and Primary Education	6,730,580	1,346,351	412,435	0	8,489,366	7,408,065	1,409,731	185,180	0	9,002,977

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,755,399	0	0	0	1,755,399	1,941,323	0	0	0	1,941,323
Total Cost of output8201	1,755,399	0	0	0	1,755,399	1,941,323	0	0	0	1,941,323
Total Cost of Higher LG Services	1,755,399	0	0	0	1,755,399	1,941,323	0	0	0	1,941,323
02 Lower Local Services										

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	428,571	0	0	428,571	0	497,105	0	0	497,105
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Total for LCIII: Abia Sub-county				County: Moroto				43,750				
LCII: Abangoimany				ABIA SEED SCHOOL		Source: Sector Conditional Grant (Non-Wage)				43,750		
Total for LCIII: Missing Subcounty				County: Missing County				453,355				
LCII: Missing Parish				AKII BUA COMP.SS		Source: Sector Conditional Grant (Non-Wage)				82,585		
LCII: Missing Parish				AKURA SS		Source: Sector Conditional Grant (Non-Wage)				26,250		
LCII: Missing Parish				ALOI SS		Source: Sector Conditional Grant (Non-Wage)				57,750		
LCII: Missing Parish				AMUGU SS		Source: Sector Conditional Grant (Non-Wage)				107,165		
LCII: Missing Parish				APALA SS		Source: Sector Conditional Grant (Non-Wage)				65,625		
LCII: Missing Parish				FATIMA ALOI COMP.GIRLS SS		Source: Sector Conditional Grant (Non-Wage)				44,505		
LCII: Missing Parish				OMORO SS		Source: Sector Conditional Grant (Non-Wage)				44,625		
LCII: Missing Parish				ST THERESA GIRLS SS		Source: Sector Conditional Grant (Non-Wage)				24,850		
263369 Support Services Conditional Grant (Non-Wage)			0	2,914	0	0	2,914	0	0	0	0	0
Total Cost of output8251			0	431,485	0	0	431,485	0	497,105	0	0	497,105
Total Cost of Lower Local Services			0	431,485	0	0	431,485	0	497,105	0	0	497,105
03 Capital Purchases			Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation												
312101 Non-Residential Buildings			0	0	1,030,825	0	1,030,825	0	0	1,551,223	0	1,551,223
Total for LCIII: Amugu Sub-county				County: Ajuri				634,032				
LCII: Ajonyi Parish		Construction of Amugu Seed school		Building Construction - Schools-256		Source: Sector Development Grant				634,032		
Total for LCIII: Awei Sub-county				County: Ajuri				820,303				
LCII: Acede Parish		Construction of Awei Seed school		Building Construction - Schools-256		Source: Sector Development Grant				820,303		
Total for LCIII: Abia Sub-county				County: Moroto				96,889				
LCII: Abia		payment of retention of Abia seed school		Building Construction - General Construction Works-227		Source: Sector Development Grant				96,889		
Total Cost of output8280			0	0	1,030,825	0	1,030,825	0	0	1,551,223	0	1,551,223
Total Cost of Capital Purchases			0	0	1,030,825	0	1,030,825	0	0	1,551,223	0	1,551,223
Total cost of Secondary Education			1,755,399	431,485	1,030,825	0	3,217,709	1,941,323	497,105	1,551,223	0	3,989,651

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0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	681,418	0	0	0	681,418	681,418	0	0	0	681,418
Total Cost of output8301	681,418	0	0	0	681,418	681,418	0	0	0	681,418
Total Cost of Higher LG Services	681,418	0	0	0	681,418	681,418	0	0	0	681,418
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	312,634	0	0	312,634	0	312,634	0	0	312,634
Total for LCIII: Missing Subcounty	County: Missing County					312,634				
<i>LCII: Missing Parish</i>	<i>Abia Massacre Memorial Technical Institute</i>					<i>Source: Sector Conditional Grant (Non-Wage) 156,317</i>				
<i>LCII: Missing Parish</i>	<i>AMUGO. AGRO TECH. INST</i>					<i>Source: Sector Conditional Grant (Non-Wage) 156,317</i>				
Total Cost of output8351	0	312,634	0	0	312,634	0	312,634	0	0	312,634
Total Cost of Lower Local Services	0	312,634	0	0	312,634	0	312,634	0	0	312,634
Total cost of Skills Development	681,418	312,634	0	0	994,051	681,418	312,634	0	0	994,051

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,635	0	0	3,635	0	0	0	0	0
227001 Travel inland	0	32,140	0	0	32,140	0	55,000	0	0	55,000
227004 Fuel, Lubricants and Oils	0	22,385	0	0	22,385	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,280	0	0	2,280	0	0	0	0	0
Total Cost of output8401	0	71,520	0	0	71,520	0	55,000	0	0	55,000
078403 Sports Development services										
221009 Welfare and Entertainment	0	10,848	0	0	10,848	0	0	0	0	0
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	29,153	0	0	29,153	0	20,000	0	0	20,000

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Total Cost of output8403	0	45,000	0	0	45,000	0	20,000	0	0	20,000
078405 Education Management Services										
211101 General Staff Salaries	40,013	0	0	0	40,013	31,052	0	0	0	31,052
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	2,210	0	0	2,210	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,200	0	0	1,200
221012 Small Office Equipment	0	600	0	0	600	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	300	0	0	300	0	1,000	0	0	1,000
227001 Travel inland	0	14,831	0	0	14,831	0	31,628	0	0	31,628
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,287	0	0	7,287
228002 Maintenance - Vehicles	0	7,100	0	0	7,100	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	0	0	7,931	0	0	7,931
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8405	40,013	30,741	0	0	70,755	31,052	68,846	0	0	99,898
Total Cost of Higher LG Services	40,013	147,261	0	0	187,275	31,052	143,846	0	0	174,898
Total cost of Education & Sports Management and Inspection	40,013	147,261	0	0	187,275	31,052	143,846	0	0	174,898

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	2,560	0	0	2,560	0	1,829	0	0	1,829
227004 Fuel, Lubricants and Oils	0	2,240	0	0	2,240	0	0	0	0	0
Total Cost of output8501	0	8,000	0	0	8,000	0	1,829	0	0	1,829
Total Cost of Higher LG Services	0	8,000	0	0	8,000	0	1,829	0	0	1,829
Total cost of Special Needs Education	0	8,000	0	0	8,000	0	1,829	0	0	1,829
Total cost of Education	9,207,410	2,245,731	1,443,260	0	12,896,401	10,061,858	2,365,146	1,736,404	0	14,163,407

Vote:588 Alebtong District**FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	819,965	604,338	748,181
District Unconditional Grant (Wage)	88,040	76,830	88,040
Other Transfers from Central Government	731,925	527,508	645,741
Urban Unconditional Grant (Wage)	0	0	14,400
Development Revenues	403,777	403,777	406,777
District Discretionary Development Equalization Grant	0	0	3,000
Sector Development Grant	403,777	403,777	403,777
Total Revenues shares	1,223,742	1,008,114	1,154,958
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	88,040	63,916	102,440
Non Wage	731,925	320,240	645,741
Development Expenditure			
Domestic Development	403,777	35,049	406,777
External Financing	0	0	0
Total Expenditure	1,223,742	419,205	1,154,958

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	17,088	0	0	17,088	0	15,076	0	0	15,076
228003 Maintenance – Machinery, Equipment & Furniture	0	51,265	0	0	51,265	0	45,229	0	0	45,229
Total Cost of output8105	0	68,353	0	0	68,353	0	60,305	0	0	60,305

048108 Operation of District Roads Office

211101 General Staff Salaries	88,040	0	0	0	88,040	102,440	0	0	0	102,440
221002 Workshops and Seminars	0	14,029	0	0	14,029	0	13,891	0	0	13,891

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221003 Staff Training	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
221017 Subscriptions	0	800	0	0	800	0	800	0	0	800
222003 Information and communications technology (ICT)	0	400	0	0	400	0	200	0	0	200
223005 Electricity	0	300	0	0	300	0	200	0	0	200
227001 Travel inland	0	19,182	0	0	19,182	0	15,492	0	0	15,492
228001 Maintenance - Civil	0	0	0	0	0	0	600	0	0	600
228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
Total Cost of output8108	88,040	41,012	0	0	129,052	102,440	36,183	0	0	138,623
Total Cost of Higher LG Services	88,040	109,365	0	0	197,405	102,440	96,488	0	0	198,928

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

263104 Transfers to other govt. units (Current)	0	135,613	0	0	135,613	0	119,645	0	0	119,645
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Total for LCIII: Omoro Sub-county **County: Ajuri** **25,494**

LCII: Angetta Parish Teobwolo - Angetta H/C III Road Omoro Sub-county Source: Other Transfers from Central Government 25,494

Total for LCIII: Abako Sub-county **County: Ajuri** **12,439**

LCII: Anyiti Alanyi TC-Akwanga p/s-Anginingini B chapel road Abako Sub-county Source: Other Transfers from Central Government 12,439

Total for LCIII: Amugu Sub-county **County: Ajuri** **14,281**

LCII: Abongatin Ebule via Akulaum - Adagani road Amugu Sub-county Source: Other Transfers from Central Government 14,281

Total for LCIII: Awei Sub-county **County: Ajuri** **14,952**

LCII: Olyet Parish Anekapiri TC via Tegar Village - Opac Awei Sub-county Source: Other Transfers from Central Government 14,952

Total for LCIII: Akura Sub-county **County: Moroto** **12,903**

LCII: Kai Parish Acol Mateo - Acengryeny community access Road Akura Sub-county Source: Other Transfers from Central Government 12,903

Total for LCIII: Alois Sub-county **County: Moroto** **16,150**

LCII: Amuria Parish Abakokwo - Okut road Alois Sub-county Source: Other Transfers from Central Government 16,150

Total for LCIII: Abia Sub-county **County: Moroto** **13,207**

LCII: Tekulu Parish Culvert installation at amoni swamp Abia Sub-county Source: Other Transfers from Central Government 13,207

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Total for LCIII: Apala Sub-county		County: Moroto		10,219	
<i>LCII: Obim Parish</i>	<i>Apala market - Awali Border</i>	<i>Apala Sub-county</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,219</i>	
Total Cost of output	8151	0	135,613	0	0
			135,613	0	119,645
				0	0
					119,645
048156 Urban unpaved roads Maintenance (LLS)					
263104 Transfers to other govt. units (Current)	0	140,624	0	0	140,624
				0	124,065
				0	0
					124,065
Total for LCIII: Alebtong Town Council		County: Moroto		124,065	
<i>LCII: Alyec Ward</i>	<i>22.8Km of Urban roads</i>	<i>Payment of wages to roads for routine manual maintenance of urban roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>22,500</i>	
<i>LCII: Alyec Ward</i>	<i>Alebtong Town Council</i>	<i>Other Cross cutting issues and HIV Aids</i>	<i>Source: Other Transfers from Central Government</i>	<i>1,500</i>	
<i>LCII: Alyec Ward</i>	<i>Alebtong Town Council HQs</i>	<i>Mechanical Imprest.</i>	<i>Source: Other Transfers from Central Government</i>	<i>18,602</i>	
<i>LCII: Alyec Ward</i>	<i>Apoicen Rd</i>	<i>Mchanised routine maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,210</i>	
<i>LCII: Alyec Ward</i>	<i>Olio via Central P/S Rd</i>	<i>Mechanised routine maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,210</i>	
<i>LCII: Alyec Ward</i>	<i>TC HQ</i>	<i>Culverts/drainage works/Labour for culvert Installation</i>	<i>Source: Other Transfers from Central Government</i>	<i>23,110</i>	
<i>LCII: Alyec Ward</i>	<i>Town Council HQ</i>	<i>Borrow pit acquisition</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,000</i>	
<i>LCII: Alyec Ward</i>	<i>Urban roads</i>	<i>Tree Planting</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,000</i>	
<i>LCII: Apado Ward</i>	<i>Jeromen Angena Rd</i>	<i>Mechanised routine maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,210</i>	
<i>LCII: Apado Ward</i>	<i>Okello Field Marshall road</i>	<i>Periodic maintenance (swamp raising)</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,548</i>	
<i>LCII: Apado Ward</i>	<i>Okodi Acur - Obadia Rd</i>	<i>Mechanised routine maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,210</i>	
<i>LCII: Apado Ward</i>	<i>Onekbonyo swamp</i>	<i>Periodic maintenance (swamp raising)</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,548</i>	
<i>LCII: Apado Ward</i>	<i>Swamp in Te-imar</i>	<i>Periodic maintenance (swamp raising)</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,548</i>	

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LCII: Apado Ward	Swamp in Teakano	Periodic maintenance (swamp raising)	Source: Other Transfers from Central Government	4,548
LCII: Nakabela Ward	Odwe JB - Anekapiri Rd	Mechanised routine maintenance	Source: Other Transfers from Central Government	5,250
LCII: Nakabela Ward	Opuno Raymond Rd	Mechanised routine maintenance	Source: Other Transfers from Central Government	5,250
LCII: Nakabela Ward	TC hq	Supervision costs	Source: Other Transfers from Central Government	5,581
LCII: Nakabela Ward	TC HQ	Purchase of PPE and tools	Source: Other Transfers from Central Government	2,240
Total Cost of output8156				
	0	140,624	0	0
		140,624	0	124,065
			0	0
				124,065

048157 Bottle necks Clearance on Community Access Roads

263370 Sector Development Grant	0	0	403,777	0	403,777	0	0	406,777	0	406,777
Total for LCIII: Alebtong Town Council			County: Moroto			406,777				
LCII: Alyec Ward	Dist Hq	Facilitation of the procurement process	Source: Sector Development Grant	2,000						
LCII: Alyec Ward	District HQ	Procurement of a Laptop Computer	Source: District Discretionary Development Equalization Grant	3,000						
LCII: Alyec Ward	District HQ	Operational expenses	Source: Sector Development Grant	18,170						
LCII: Apado Ward	okodi acur rd	Payment of retention for FY 2020/21	Source: Sector Development Grant	29,868						
LCII: Apado Ward	Okodi Acur road	Environmental & Social safeguards	Source: Sector Development Grant	1,500						
LCII: Apado Ward	Okodi Acur road (0.7Km)	Design, preparation of BoQs and production of engineering drawings for Low-cost sealing	Source: Sector Development Grant	30,000						
LCII: Apado Ward	Okodi Acur road (0.8Km)	Low-cost sealing of 0.8Km road section	Source: Sector Development Grant	322,239						
Total Cost of output8157										
	0	0	403,777	0	403,777	0	0	406,777	0	406,777

048158 District Roads Maintenance (URF)

263106 Other Current grants	0	346,323	0	0	346,323	0	305,544	0	0	305,544
Total for LCIII: Abako Sub-county			County: Ajuri			104,200				
LCII: Alanyi	Alanyi-Kem-Amugu road (12Km)	Mechanised routine maintenance	Source: Other Transfers from Central Government	49,200						

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<i>LCII: Awori</i>	<i>Anyik Swamp</i>	<i>Maintenance of Bridges/Culverts (Fixing of Bottlenecks)</i>	<i>Source: Other Transfers from Central Government</i>	55,000
Total for LCIII: Amugu Sub-county		County: Ajuri		68,700
<i>LCII: Abonngoatin Parish</i>	<i>Ebule-Pila-Angetta road (9Km)</i>	<i>Mechanised routine maintenance</i>	<i>Source: Other Transfers from Central Government</i>	38,700
<i>LCII: Abonngoatin Parish</i>	<i>Pila Abuneri Swamp along Ebule - Angetta TC road</i>	<i>Maintenance of Bridges/Culverts (Fixing of Bottlenecks)</i>	<i>Source: Other Transfers from Central Government</i>	30,000
Total for LCIII: Abia Sub-county		County: Moroto		36,668
<i>LCII: Tekulu Parish</i>	<i>Bardago-Tekulu-Oteno road (8.4Km)</i>	<i>Mechanised routine maintenance</i>	<i>Source: Other Transfers from Central Government</i>	36,668
Total for LCIII: Alebtong Town Council		County: Moroto		95,976
<i>LCII: Alyec Ward</i>	<i>175.2Km of district feeder roads</i>	<i>Payment of wages to road workers for manual routine maintenance</i>	<i>Source: Other Transfers from Central Government</i>	37,345
<i>LCII: Alyec Ward</i>	<i>dist feeder roads</i>	<i>spot imp</i>	<i>Source: Other Transfers from Central Government</i>	27,730
<i>LCII: Alyec Ward</i>	<i>Dist HQ</i>	<i>tape measure</i>	<i>Source: Other Transfers from Central Government</i>	100
<i>LCII: Alyec Ward</i>	<i>District feeder roads</i>	<i>Social and Environmental safe guards screening, SEMP development and implementation of SEMP</i>	<i>Source: Other Transfers from Central Government</i>	2,460
<i>LCII: Alyec Ward</i>	<i>District Headquarters</i>	<i>Personal Protective Equipments procured</i>	<i>Source: Other Transfers from Central Government</i>	3,000
<i>LCII: Alyec Ward</i>	<i>District HQ</i>	<i>Payment of wages for machine attendant</i>	<i>Source: Other Transfers from Central Government</i>	2,400
<i>LCII: Alyec Ward</i>	<i>District HQs</i>	<i>Testing of road construction materials conducted</i>	<i>Source: Other Transfers from Central Government</i>	2,984
<i>LCII: Alyec Ward</i>	<i>District wide</i>	<i>Manual routine maintenance supervision</i>	<i>Source: Other Transfers from Central Government</i>	16,457

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<i>LCII: Alyec Ward</i>	<i>Districtwise</i>	<i>Conducting of assessments for road conditions</i>				<i>Source: Other Transfers from Central Government</i>				<i>3,500</i>
Total Cost of output8158	0	346,323	0	0	346,323	0	305,544	0	0	305,544
Total Cost of Lower Local Services	0	622,560	403,777	0	1,026,336	0	549,254	406,777	0	956,031
Total cost of District, Urban and Community Access Roads	88,040	731,925	403,777	0	1,223,742	102,440	645,741	406,777	0	1,154,958
Total cost of Roads and Engineering	88,040	731,925	403,777	0	1,223,742	102,440	645,741	406,777	0	1,154,958

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Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	113,114	72,596	128,946
District Unconditional Grant (Wage)	30,568	22,926	44,968
Sector Conditional Grant (Non-Wage)	82,546	49,670	83,979
Development Revenues	417,479	417,479	332,117
District Discretionary Development Equalization Grant	3,900	3,900	3,000
Sector Development Grant	413,579	413,579	329,117
Total Revenues shares	530,592	490,075	461,063
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	30,568	21,635	44,968
Non Wage	82,546	40,922	83,979
Development Expenditure			
Domestic Development	417,479	32,656	332,117
External Financing	0	0	0
Total Expenditure	530,592	95,213	461,063

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	30,568	0	0	0	30,568	44,968	0	0	0	44,968
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	890	0	0	890
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,100	0	0	3,100
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,500	0	0	2,500
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	16,215	0	0	16,215	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,200	0	0	3,200

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228002 Maintenance - Vehicles	0	6,247	0	0	6,247	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8101	30,568	26,962	0	0	57,529	44,968	12,390	0	0	57,358

098102 Supervision, monitoring and coordination

221001 Advertising and Public Relations	0	4,664	0	0	4,664	0	0	0	0	0
221002 Workshops and Seminars	0	13,960	0	0	13,960	0	12,100	0	0	12,100
227001 Travel inland	0	21,230	0	0	21,230	0	29,259	0	0	29,259
Total Cost of output8102	0	39,854	0	0	39,854	0	41,359	0	0	41,359

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	1,385	0	0	1,385	0	2,565	0	0	2,565
Total Cost of output8103	0	1,385	0	0	1,385	0	2,565	0	0	2,565

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	3,490	0	0	3,490	0	0	0	0	0
227001 Travel inland	0	9,383	0	0	9,383	0	22,115	0	0	22,115
Total Cost of output8104	0	12,873	0	0	12,873	0	22,115	0	0	22,115

098105 Promotion of Sanitation and Hygiene

221001 Advertising and Public Relations	0	1,472	0	0	1,472	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,550	0	0	5,550
Total Cost of output8105	0	1,472	0	0	1,472	0	5,550	0	0	5,550
Total Cost of Higher LG Services	30,568	82,546	0	0	113,114	44,968	83,979	0	0	128,946

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

312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
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Total for LCIII: Alebtong Town Council **County: Moroto** **3,000**

LCII: Alyec Ward *District Water Office* *ICT - Laptop (Notebook Computer) -779* *Source: District Discretionary Development Equalization Grant* *3,000*

Total Cost of output8172	0	0	0	0	0	0	0	3,000	0	3,000
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,604	0	9,604	0	0	0	0	0
312202 Machinery and Equipment	0	0	21,066	0	21,066	0	0	0	0	0
Total Cost of output8175	0	0	30,670	0	30,670	0	0	0	0	0

098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	20,900	0	20,900	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	22,286	0	22,286

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Total for LCIII: Amugu Sub-county		County: Ajuri	22,286
<i>LCII: Ajonyi Parish</i>	<i>Amugu market</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 2,136
		<i>Sensitize communities on O&M of public latrines</i>	
<i>LCII: Ajonyi Parish</i>	<i>Aumugu market</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i> 20,150
Total Cost of output	8180	0 0 20,900 0	20,900 0 0 22,286 0 22,286
098181 Spring protection			
281501 Environment Impact Assessment for Capital Works	0	0 600 0	600 0 0 800 0 800
Total for LCIII: Alebtong Town Council		County: Moroto	800
<i>LCII: Alyec Ward</i>	<i>District H/Q</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i> 200
<i>LCII: Alyec Ward</i>	<i>District H/Q</i>	<i>Environmental Impact Assessment - Screening-493</i>	<i>Source: Sector Development Grant</i> 600
281503 Engineering and Design Studies & Plans for capital works	0	0 0 0	0 0 0 1,200 0 1,200
Total for LCIII: Alebtong Town Council		County: Moroto	1,200
<i>LCII: Alyec Ward</i>	<i>District H/Q</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i> 900
<i>LCII: Alyec Ward</i>	<i>District H/Q</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475 A</i>	<i>Source: Sector Development Grant</i> 300
281504 Monitoring, Supervision & Appraisal of capital works	0	0 3,900 0	3,900 0 0 0 0 0
312104 Other Structures	0	0 15,510 0	15,510 0 0 20,680 0 20,680
Total for LCIII: Omoro Sub-county		County: Ajuri	5,170
<i>LCII: Angetta</i>	<i>Atala A Spring</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 5,170

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Total for LCIII: Amugu Sub-county			County: Ajuri							5,170	
<i>LCII: Omee Parish</i>	<i>Aori Spring</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					<i>5,170</i>	
Total for LCIII: Akura Sub-county			County: Moroto							5,170	
<i>LCII: Bardago Parish</i>	<i>Agweng Spring</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					<i>5,170</i>	
Total for LCIII: Aloï Sub-county			County: Moroto							5,170	
<i>LCII: Awiepek Parish</i>	<i>Ober Spring</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					<i>5,170</i>	
Total Cost of output8181		0	0	20,010	0	20,010	0	0	22,680	0	22,680
098183 Borehole drilling and rehabilitation											
281501 Environment Impact Assessment for Capital Works		0	0	2,400	0	2,400	0	0	2,400	0	2,400
Total for LCIII: Alebtong Town Council			County: Moroto							2,400	
<i>LCII: Alyec Ward</i>	<i>District Head quater</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>					<i>2,400</i>	
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Alebtong Town Council			County: Moroto							1,000	
<i>LCII: Alyec Ward</i>	<i>District Head quater</i>		<i>Feasibility Studies - Capital Works-566</i>		<i>Source: Sector Development Grant</i>					<i>1,000</i>	
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Alebtong Town Council			County: Moroto							4,000	
<i>LCII: Alyec Ward</i>	<i>District Head Quaters</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	26,703	0	26,703	0	0	14,640	0	14,640
Total for LCIII: Alebtong Town Council			County: Moroto							14,640	
<i>LCII: Alyec Ward</i>	<i>District Head quater</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>8,000</i>	
<i>LCII: Alyec Ward</i>	<i>District Head WQuater</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>					<i>6,640</i>	
312101 Non-Residential Buildings		0	0	223,900	0	223,900	0	0	0	0	0

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312104 Other Structures	0	0	0	0	0	0	0	227,583	0	227,583
Total for LCIII: Omoro Sub-county		County: Ajuri								37,161
LCII: Abukamola Parish	Omoro Health centre III Borehole	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							6,337
LCII: Alolololo Parish	Alolololo P7 School	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							6,337
LCII: Alolololo Parish	Apungulu LC 1	Construction Services - Civil Works-392	Source: Sector Development Grant							24,487
Total for LCIII: Abako Sub-county		County: Ajuri								24,487
LCII: Amononeno	Orangi LC 1	Construction Services - Civil Works-392	Source: Sector Development Grant							24,487
Total for LCIII: Amugu Sub-county		County: Ajuri								24,487
LCII: Abonngoatin Parish	Acomi LC 1	Construction Services - Civil Works-392	Source: Sector Development Grant							24,487
Total for LCIII: Awei Sub-county		County: Ajuri								24,487
LCII: Olyet Parish	Agwatacwao LC 1	Construction Services - Civil Works-392	Source: Sector Development Grant							24,487
Total for LCIII: Akura Sub-county		County: Moroto								30,824
LCII: Bardago Parish	Bedimwolo	Construction Services - Civil Works-392	Source: Sector Development Grant							24,487
LCII: Bardago Parish	Tedam LC1	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							6,337
Total for LCIII: Aloï Sub-county		County: Moroto								30,824
LCII: Alal Parish	Aloï Community centre b/h	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							6,337
LCII: Alal Parish	Apiingic LC 1	Construction Services - Civil Works-392	Source: Sector Development Grant							24,487
Total for LCIII: Abia Sub-county		County: Moroto								30,824
LCII: Atinkok Parish	Arwotoye LC 1	Construction Services - Civil Works-392	Source: Sector Development Grant							24,487

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LCII: Oteno Parish	OtenoP7 School	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	6,337						
Total for LCIII: Apala Sub-county		County: Moroto		24,487						
LCII: Okwangole Parish	Cungaciki LC I	Construction Services - Civil Works-392	Source: Sector Development Grant	24,487						
Total Cost of output8183	0	0	253,003	0	253,003	0	0	249,623	0	249,623
098184 Construction of piped water supply system										
312104 Other Structures	0	0	53,500	0	53,500	0	0	34,528	0	34,528
Total for LCIII: Amugu Sub-county		County: Ajuri								34,528
LCII: Abunga Parish	Production well at sub county head quaters	Construction Services - Civil Works-392	Source: Sector Development Grant	34,528						
Total Cost of output8184	0	0	53,500	0	53,500	0	0	34,528	0	34,528
098185 Construction of dams										
312104 Other Structures	0	0	39,396	0	39,396	0	0	0	0	0
Total Cost of output8185	0	0	39,396	0	39,396	0	0	0	0	0
Total Cost of Capital Purchases	0	0	417,479	0	417,479	0	0	332,117	0	332,117
Total cost of Rural Water Supply and Sanitation	30,568	82,546	417,479	0	530,592	44,968	83,979	332,117	0	461,063
Total cost of Water	30,568	82,546	417,479	0	530,592	44,968	83,979	332,117	0	461,063

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*Natural Resources***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	143,024	103,736	189,234
District Unconditional Grant (Non-Wage)	10,000	7,500	10,000
District Unconditional Grant (Wage)	109,200	81,900	154,800
Sector Conditional Grant (Non-Wage)	23,824	14,336	24,434
Development Revenues	18,000	18,000	24,000
District Discretionary Development Equalization Grant	18,000	18,000	24,000
Total Revenues shares	161,024	121,736	213,234
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	109,200	81,900	154,800
Non Wage	33,824	13,939	34,434
Development Expenditure			
Domestic Development	18,000	7,644	24,000
External Financing	0	0	0
Total Expenditure	161,024	103,483	213,234

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	109,200	0	0	0	109,200	154,800	0	0	0	154,800
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,460	0	0	1,460	0	1,480	0	0	1,480
221012 Small Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0

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227001 Travel inland	0	12,220	0	0	12,220	0	1,820	0	0	1,820
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	7,670	330	0	8,000
228002 Maintenance - Vehicles	0	700	0	0	700	0	0	0	0	0
Total Cost of output8301	109,200	16,380	1,000	0	126,580	154,800	15,970	6,330	0	177,100
098303 Tree Planting and Afforestation										
224001 Medical and Agricultural supplies	0	0	7,000	0	7,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	7,330	7,670	0	15,000
Total Cost of output8303	0	0	7,000	0	7,000	0	7,330	7,670	0	15,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,484	0	0	1,484
Total Cost of output8304	0	4,500	0	0	4,500	0	1,484	0	0	1,484
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of output8305	0	800	0	0	800	0	0	0	0	0
098306 Community Training in Wetland management										
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8306	0	1,500	0	0	1,500	0	0	0	0	0
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	5,324	0	0	5,324	0	2,443	0	0	2,443
Total Cost of output8307	0	5,324	0	0	5,324	0	2,443	0	0	2,443
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	2,443	0	0	2,443
Total Cost of output8308	0	0	0	0	0	0	2,443	0	0	2,443
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	3,000	0	0	3,000	0	2,443	0	0	2,443
Total Cost of output8309	0	3,000	0	0	3,000	0	2,443	0	0	2,443
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	2,320	0	0	2,320	0	0	10,000	0	10,000
227001 Travel inland	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output8310	0	2,320	10,000	0	12,320	0	0	10,000	0	10,000
098311 Infrastrutture Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	2,320	0	0	2,320
Total Cost of output8311	0	0	0	0	0	0	2,320	0	0	2,320
Total Cost of Higher LG Services	109,200	33,824	18,000	0	161,024	154,800	34,434	24,000	0	213,234
Total cost of Natural Resources Management	109,200	33,824	18,000	0	161,024	154,800	34,434	24,000	0	213,234
Total cost of Natural Resources	109,200	33,824	18,000	0	161,024	154,800	34,434	24,000	0	213,234

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Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	150,906	113,180	152,142
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	92,364	69,273	83,025
Sector Conditional Grant (Non-Wage)	53,542	40,156	53,285
Urban Unconditional Grant (Wage)	0	0	10,831
Development Revenues	2,296,835	276,471	2,196,835
District Discretionary Development Equalization Grant	20,000	20,000	0
Other Transfers from Central Government	2,276,835	256,471	2,196,835
Total Revenues shares	2,447,741	389,650	2,348,976
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	92,364	59,776	93,857
Non Wage	58,542	22,414	58,285
Development Expenditure			
Domestic Development	2,296,835	55,535	2,196,835
External Financing	0	0	0
Total Expenditure	2,447,741	137,725	2,348,976

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221009 Welfare and Entertainment	0	650	0	0	650	0	0	0	0	0
224006 Agricultural Supplies	0	12,000	8,000	0	20,000	0	12,150	0	0	12,150
227001 Travel inland	0	3,305	2,000	0	5,305	0	3,729	0	0	3,729
228001 Maintenance - Civil	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output8102	0	15,955	20,000	0	35,955	0	15,879	0	0	15,879

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108104 Facilitation of Community Development Workers

221101 General Staff Salaries	0	0	0	0	0	93,857	0	0	0	93,857
221009 Welfare and Entertainment	0	500	0	0	500	0	400	0	0	400
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,958	0	0	3,958	0	4,236	0	0	4,236
Total Cost of output8104	0	4,658	0	0	4,658	93,857	4,636	0	0	98,493

108105 Adult Learning

221103 Allowances (Incl. Casuals, Temporary)	0	2,160	0	0	2,160	0	2,160	0	0	2,160
221011 Printing, Stationery, Photocopying and Binding	0	2,938	0	0	2,938	0	0	0	0	0
227001 Travel inland	0	3,523	0	0	3,523	0	6,419	0	0	6,419
Total Cost of output8105	0	8,620	0	0	8,620	0	8,579	0	0	8,579

108108 Children and Youth Services

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	0	0	540
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	2,654	0	0	2,654	0	2,888	0	0	2,888
228002 Maintenance - Vehicles	0	400	0	0	400	0	400	0	0	400
Total Cost of output8108	0	5,354	0	0	5,354	0	5,328	0	0	5,328

108109 Support to Youth Councils

221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,414	0	0	4,414	0	4,180	0	0	4,180
Total Cost of output8109	0	7,014	0	0	7,014	0	6,980	0	0	6,980

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	2,477	0	0	2,477	0	4,164	0	0	4,164
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	164	0	0	164
227001 Travel inland	0	1,277	0	0	1,277	0	1,000	0	0	1,000
Total Cost of output8110	0	5,354	0	0	5,354	0	5,328	0	0	5,328

108112 Work based inspections

221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	152	0	0	152
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output8112	0	1,660	0	0	1,660	0	1,652	0	0	1,652

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	1,677	0	0	1,677	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	250	0	0	250	0	200	0	0	200
221012 Small Office Equipment	0	99	0	0	99	0	90	0	0	90
227001 Travel inland	0	1,400	0	0	1,400	0	2,312	0	0	2,312
Total Cost of output8114	0	4,926	0	0	4,926	0	4,902	0	0	4,902

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	92,364	0	0	0	92,364	0	0	0	0	0
221002 Workshops and Seminars	0	400	0	0	400	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	700	0	0	700	0	700	0	0	700
Total Cost of output8117	92,364	5,000	0	0	97,364	0	5,000	0	0	5,000
Total Cost of Higher LG Services	92,364	58,542	20,000	0	170,906	93,857	58,285	0	0	152,142

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	2,276,835	0	2,276,835	0	0	0	0	0
Total Cost of output8172	0	0	2,276,835	0	2,276,835	0	0	0	0	0

108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,196,835	0	2,196,835
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Total for LCIII: Alebtong Town Council **County: Moroto** **2,196,835**

LCII: Alyec Ward District H/Q Monitoring, Supervision and Appraisal - Material Supplies-1263 Source: Other Transfers from Central Government 2,196,835

Total Cost of output8175	0	0	0	0	0	0	0	2,196,835	0	2,196,835
Total Cost of Capital Purchases	0	0	2,276,835	0	2,276,835	0	0	2,196,835	0	2,196,835
Total cost of Community Mobilisation and Empowerment	92,364	58,542	2,296,835	0	2,447,741	93,857	58,285	2,196,835	0	2,348,976
Total cost of Community Based Services	92,364	58,542	2,296,835	0	2,447,741	93,857	58,285	2,196,835	0	2,348,976

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Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	124,719	88,464	116,387
District Unconditional Grant (Non-Wage)	56,219	40,665	47,887
District Unconditional Grant (Wage)	54,000	40,500	54,000
Locally Raised Revenues	14,500	7,299	14,500
Development Revenues	52,975	52,975	40,483
District Discretionary Development Equalization Grant	52,975	52,975	40,483
Total Revenues shares	177,694	141,439	156,869
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	54,000	40,500	54,000
Non Wage	70,719	33,419	62,387
Development Expenditure			
Domestic Development	52,975	30,310	40,483
External Financing	0	0	0
Total Expenditure	177,694	104,229	156,869

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	54,000	0	0	0	54,000	54,000	0	0	0	54,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	0	0	540
221009 Welfare and Entertainment	0	600	0	0	600	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,200	0	0	1,200
221012 Small Office Equipment	0	800	0	0	800	0	850	0	0	850
222001 Telecommunications	0	3,000	0	0	3,000	0	2,400	0	0	2,400
223005 Electricity	0	800	0	0	800	0	800	0	0	800

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227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
Total Cost of output8301	54,000	16,600	0	0	70,600	54,000	13,290	0	0	67,290

138302 District Planning

221009 Welfare and Entertainment	0	2,619	2,100	0	4,719	0	4,800	0	0	4,800
227001 Travel inland	0	12,000	0	0	12,000	0	8,000	0	0	8,000
Total Cost of output8302	0	14,619	2,100	0	16,719	0	12,800	0	0	12,800

138303 Statistical data collection

221003 Staff Training	0	6,700	0	0	6,700	0	3,800	0	0	3,800
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	0	0	0	0
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8303	0	8,700	0	0	8,700	0	6,800	0	0	6,800

138304 Demographic data collection

221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	4,000	0	0	4,000
Total Cost of output8304	0	4,800	0	0	4,800	0	4,000	0	0	4,000

138305 Project Formulation

227001 Travel inland	0	0	2,400	0	2,400	0	0	2,000	0	2,000
Total Cost of output8305	0	0	2,400	0	2,400	0	0	2,000	0	2,000

138306 Development Planning

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output8306	0	11,000	0	0	11,000	0	10,000	0	0	10,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	997	483	0	1,479
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
Total Cost of output8307	0	2,000	0	0	2,000	0	1,497	483	0	1,979

138308 Operational Planning

227001 Travel inland	0	0	6,000	0	6,000	0	0	4,000	0	4,000
Total Cost of output8308	0	0	6,000	0	6,000	0	0	4,000	0	4,000

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	6,000	0	0	6,000
227001 Travel inland	0	8,000	21,500	0	29,500	0	8,000	20,000	0	28,000
Total Cost of output8309	0	13,000	21,500	0	34,500	0	14,000	20,000	0	34,000
Total Cost of Higher LG Services	54,000	70,719	32,000	0	156,719	54,000	62,387	26,483	0	142,869

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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	3,000	0	3,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,975	0	17,975	0	0	8,000	0	8,000
Total for LCIII: Alebtong Town Council	County: Moroto				8,000					
<i>LCII: Alyec Ward</i>	<i>District Planning Department</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>8,000</i>				
312211 Office Equipment	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Alebtong Town Council	County: Moroto				6,000					
<i>LCII: Alyec Ward</i>	<i>District Planning Department</i>	<i>Heavy duty printer</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>3,000</i>				
<i>LCII: Alyec Ward</i>	<i>District Planning Department</i>	<i>Photocopier feeder</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>3,000</i>				
Total Cost of output8372	0	0	20,975	0	20,975	0	0	14,000	0	14,000
Total Cost of Capital Purchases	0	0	20,975	0	20,975	0	0	14,000	0	14,000
Total cost of Local Government Planning Services	54,000	70,719	52,975	0	177,694	54,000	62,387	40,483	0	156,869
Total cost of Planning	54,000	70,719	52,975	0	177,694	54,000	62,387	40,483	0	156,869

Vote:588 Alebtong District

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Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	45,934	41,159	43,613
District Unconditional Grant (Non-Wage)	16,462	11,346	14,026
District Unconditional Grant (Wage)	24,972	27,547	25,087
Locally Raised Revenues	4,500	2,265	4,500
Development Revenues	4,000	4,000	3,000
District Discretionary Development Equalization Grant	4,000	4,000	3,000
Total Revenues shares	49,933	45,159	46,613
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	24,972	18,798	25,087
Non Wage	20,962	6,865	18,526
Development Expenditure			
Domestic Development	4,000	2,048	3,000
External Financing	0	0	0
Total Expenditure	49,933	27,711	46,613

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	24,972	0	0	0	24,972	25,087	0	0	0	25,087
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	1,000	0	0	1,000
Total Cost of output8201	24,972	5,000	0	0	29,972	25,087	6,400	0	0	31,487

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148202 Internal Audit

227001 Travel inland	0	13,962	0	0	13,962	0	4,000	0	0	4,000
Total Cost of output8202	0	13,962	0	0	13,962	0	4,000	0	0	4,000

148203 Sector Capacity Development

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	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 output8203	0	2,000	0	0	2,000	0	2,000	0	0	2,000

148204 Sector Management and Monitoring

227001 Travel inland	0	0	4,000	0	4,000	0	6,126	0	0	6,126
Total Cost of output8204	0	0	4,000	0	4,000	0	6,126	0	0	6,126
Total Cost of Higher LG Services	24,972	20,962	4,000	0	49,933	25,087	18,526	0	0	43,613

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

312211 Office Equipment	0	0	0	0	0	0	0	3,000	0	3,000
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Total for LCIII: Alebtong Town Council **County: Moroto** **3,000**

LCII: Alyec Ward *Audit Unit* *Laptop computer* *Source: District Discretionary Development Equalization Grant* *3,000*

Total Cost of output8272	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Internal Audit Services	24,972	20,962	4,000	0	49,933	25,087	18,526	3,000	0	46,613
Total cost of Internal Audit	24,972	20,962	4,000	0	49,933	25,087	18,526	3,000	0	46,613

Vote:588 Alebtong District

FY 2021/22

Trade Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	16,141	12,106	16,126
Sector Conditional Grant (Non-Wage)	16,141	12,106	16,126
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,141	12,106	16,126
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,141	9,945	16,126
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,141	9,945	16,126

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068303 Market Linkage Services

227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output8303	0	3,000	0	0	3,000	0	2,000	0	0	2,000

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	4,800	0	0	4,800	0	6,000	0	0	6,000
227001 Travel inland	0	5,500	0	0	5,500	0	5,000	0	0	5,000
Total Cost of output8304	0	10,300	0	0	10,300	0	11,000	0	0	11,000

068308 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	326	0	0	326
221012 Small Office Equipment	0	641	0	0	641	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,200	0	0	2,200	0	0	0	0	0

Vote:588 Alebtong District

FY 2021/22

227001 Travel inland	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of output8308	0	2,841	0	0	2,841	0	3,126	0	0	3,126
Total Cost of Higher LG Services	0	16,141	0	0	16,141	0	16,126	0	0	16,126
Total cost of Commercial Services	0	16,141	0	0	16,141	0	16,126	0	0	16,126
Total cost of Trade Industry and Local Development	0	16,141	0	0	16,141	0	16,126	0	0	16,126

Vote:588 Alebtong District

FY 2021/22

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Akura Sub-county	129,364	72,203	103,330
Omoro Sub-county	193,439	129,183	166,986
Aloi Sub-county	159,170	127,557	135,707
Abia Sub-county	127,487	51,418	109,337
Abako Sub-county	146,268	88,273	149,195
Amugu Sub-county	173,562	114,043	156,269
Awei Sub-county	137,851	69,705	117,802
Alebtong Town Council	221,698	40,380	87,995
Apala Sub-county	145,512	58,393	130,761
Grand Total	1,434,352	751,156	1,157,382
<i>o/w: Wage:</i>	<i>140,387</i>	<i>1,711</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>421,835</i>	<i>202,845</i>	<i>439,915</i>
<i>Domestic Devt:</i>	<i>872,129</i>	<i>546,600</i>	<i>717,467</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 2021/22

SubCounty/Town Council/Division: Akura Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,418	17,970	26,575
District Unconditional Grant (Non-Wage)	17,584	12,409	17,980
Locally Raised Revenues	17,834	5,561	8,595
Development Revenues	93,946	93,946	76,755
District Discretionary Development Equalization Grant	93,946	93,946	76,755
Total Revenue Shares	129,364	111,916	103,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,418	16,813	26,575
Development Expenditure			
Domestic Development	93,946	55,390	76,755
External Financing	0	0	0
Total Expenditure	129,364	72,203	103,330

Vote:588 Alebtong District

FY 2021/22

SubCounty/Town Council/Division: Omoro Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,321	28,519	42,789
District Unconditional Grant (Non-Wage)	27,483	20,311	28,259
Locally Raised Revenues	14,838	8,209	14,530
Development Revenues	151,118	151,118	124,197
District Discretionary Development Equalization Grant	151,118	151,118	124,197
Total Revenue Shares	193,439	179,638	166,986
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,321	24,268	42,789
Development Expenditure			
Domestic Development	151,118	104,914	124,197
External Financing	0	0	0
Total Expenditure	193,439	129,183	166,986

Vote:588 Alebtong District

FY 2021/22

SubCounty/Town Council/Division: Aloï Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,444	28,730	41,162
District Unconditional Grant (Non-Wage)	21,355	15,663	21,835
Locally Raised Revenues	22,089	13,067	19,327
Development Revenues	115,726	115,726	94,546
District Discretionary Development Equalization Grant	115,726	115,726	94,546
Total Revenue Shares	159,170	144,456	135,707
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,444	27,206	41,162
Development Expenditure			
Domestic Development	115,726	100,352	94,546
External Financing	0	0	0
Total Expenditure	159,170	127,557	135,707

Vote:588 Alebtong District

FY 2021/22

SubCounty/Town Council/Division: Abia Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,799	19,286	31,989
District Unconditional Grant (Non-Wage)	17,712	12,782	18,109
Locally Raised Revenues	15,086	6,504	13,880
Development Revenues	94,689	94,689	77,348
District Discretionary Development Equalization Grant	94,689	94,689	77,348
Total Revenue Shares	127,487	113,974	109,337
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,799	14,221	31,989
Development Expenditure			
Domestic Development	94,689	37,197	77,348
External Financing	0	0	0
Total Expenditure	127,487	51,418	109,337

Vote:588 Alebtong District

FY 2021/22

SubCounty/Town Council/Division: Abako Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,352	18,709	69,673
District Unconditional Grant (Non-Wage)	18,098	13,322	18,580
Locally Raised Revenues	31,254	5,388	51,093
Development Revenues	96,916	96,916	79,522
District Discretionary Development Equalization Grant	96,916	96,916	79,522
Total Revenue Shares	146,268	115,626	149,195
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,352	18,433	69,673
Development Expenditure			
Domestic Development	96,916	69,841	79,522
External Financing	0	0	0
Total Expenditure	146,268	88,273	149,195

Vote:588 Alebtong District

FY 2021/22

SubCounty/Town Council/Division: Amugu Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,746	25,080	68,840
District Unconditional Grant (Non-Wage)	19,812	17,693	20,293
Locally Raised Revenues	46,934	7,387	48,547
Development Revenues	106,816	106,816	87,429
District Discretionary Development Equalization Grant	106,816	106,816	87,429
Total Revenue Shares	173,562	131,896	156,269
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	66,746	24,706	68,840
Development Expenditure			
Domestic Development	106,816	89,338	87,429
External Financing	0	0	0
Total Expenditure	173,562	114,043	156,269

Vote:588 Alebtong District

FY 2021/22

SubCounty/Town Council/Division: Awei Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	28,313	14,894	28,198
District Unconditional Grant (Non-Wage)	20,284	14,894	20,764
Locally Raised Revenues	8,029	0	7,434
<i>Development Revenues</i>	109,539	109,539	89,604
District Discretionary Development Equalization Grant	109,539	109,539	89,604
Total Revenue Shares	137,851	124,432	117,802
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,313	14,894	28,198
<i>Development Expenditure</i>			
Domestic Development	109,539	54,812	89,604
External Financing	0	0	0
Total Expenditure	137,851	69,705	117,802

Vote:588 Alebtong District

FY 2021/22

SubCounty/Town Council/Division: Alebtong Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	201,623	151,825	68,184
Locally Raised Revenues	28,510	15,694	35,283
Urban Unconditional Grant (Non-Wage)	32,725	24,259	32,902
Urban Unconditional Grant (Wage)	140,387	111,871	0
<i>Development Revenues</i>	20,075	20,075	19,811
Urban Discretionary Development Equalization Grant	20,075	20,075	19,811
Total Revenue Shares	221,698	171,900	87,995
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	140,387	1,711	0
Non Wage	61,235	35,246	68,184
<i>Development Expenditure</i>			
Domestic Development	20,075	3,423	19,811
External Financing	0	0	0
Total Expenditure	221,698	40,380	87,995

Vote:588 Alebtong District

FY 2021/22

SubCounty/Town Council/Division: Apala Sub-county

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,208	33,223	62,506
District Unconditional Grant (Non-Wage)	15,741	11,583	16,138
Locally Raised Revenues	46,467	21,640	46,367
Development Revenues	83,304	83,304	68,255
District Discretionary Development Equalization Grant	83,304	83,304	68,255
Total Revenue Shares	145,512	116,527	130,761
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	62,208	27,060	62,506
Development Expenditure			
Domestic Development	83,304	31,333	68,255
External Financing	0	0	0
Total Expenditure	145,512	58,393	130,761

Vote:588 Alebtong District**FY 2021/22****SubCounty/Town Council/Division: Akura Sub-county****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,984	12,350	8,926
District Unconditional Grant (Non-Wage)	12,164	9,869	8,926
Locally Raised Revenues	1,820	2,481	0
Development Revenues	26,446	26,446	33,585
District Discretionary Development Equalization Grant	26,446	26,446	33,585
Total Revenue Shares	40,430	38,796	42,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,984	11,193	8,926
Development Expenditure			
Domestic Development	26,446	7,990	33,585
External Financing	0	0	0
Total Expenditure	40,430	19,183	42,512

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,040	0	0	1,040	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	626	0	0	626	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,700	0	0	1,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,560	0	0	1,560	0	0	0	0	0
221012 Small Office Equipment	0	366	0	0	366	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	280	0	0	280	0	0	0	0	0
227001 Travel inland	0	3,100	0	0	3,100	0	7,726	0	0	7,726
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0

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FY 2021/22

228001 Maintenance - Civil	0	700	0	0	700	0	0	0	0	0
228004 Maintenance – Other	0	1,612	0	0	1,612	0	0	0	0	0
Total Cost of Output 04	0	13,984	0	0	13,984	0	8,926	0	0	8,926
Total Cost of Class of Output Higher LG Services	0	13,984	0	0	13,984	0	8,926	0	0	8,926
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	4,697	0	4,697	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,347	0	5,347	0	0	15,785	0	15,785
312102 Residential Buildings	0	0	0	0	0	0	0	17,800	0	17,800
312201 Transport Equipment	0	0	16,402	0	16,402	0	0	0	0	0
Total Cost of Output 72	0	0	26,446	0	26,446	0	0	33,585	0	33,585
Total Cost of Class of Output Capital Purchases	0	0	26,446	0	26,446	0	0	33,585	0	33,585
Total cost of District and Urban Administration	0	13,984	26,446	0	40,430	0	8,926	33,585	0	42,512
Total cost of Administration	0	13,984	26,446	0	40,430	0	8,926	33,585	0	42,512

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,620	2,140	5,467
District Unconditional Grant (Non-Wage)	5,120	2,140	3,850
Locally Raised Revenues	1,500	0	1,617
Development Revenues	0	0	800
District Discretionary Development Equalization Grant	0	0	800
Total Revenue Shares	6,620	2,140	6,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,620	2,140	5,467
Development Expenditure			
Domestic Development	0	0	800
External Financing	0	0	0
Total Expenditure	6,620	2,140	6,267

Vote:588 Alebtong District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
226002 Licenses	0	0	0	0	0	0	1,617	0	0	1,617
227001 Travel inland	0	411	0	0	411	0	0	0	0	0
Total Cost of Output 02	0	411	0	0	411	0	1,617	0	0	1,617
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	500	0	0	500
Total Cost of Output 03	0	800	0	0	800	0	500	0	0	500
148104 LG Expenditure management Services										
227001 Travel inland	0	1,500	0	0	1,500	0	1,950	0	0	1,950
Total Cost of Output 04	0	1,500	0	0	1,500	0	1,950	0	0	1,950
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	650	0	0	650	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 05	0	1,250	0	0	1,250	0	700	0	0	700
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	2,659	0	0	2,659	0	0	0	0	0
Total Cost of Output 08	0	2,659	0	0	2,659	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	6,620	0	0	6,620	0	5,467	0	0	5,467
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 72	0	0	0	0	0	0	0	800	0	800
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	800	0	800
Total cost of Financial Management and Accountability(LG)	0	6,620	0	0	6,620	0	5,467	800	0	6,267
Total cost of Finance	0	6,620	0	0	6,620	0	5,467	800	0	6,267

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:588 Alebtong District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,974	3,080	6,978
Locally Raised Revenues	11,974	3,080	6,978
Development Revenues	1,000	1,000	800
District Discretionary Development Equalization Grant	1,000	1,000	800
Total Revenue Shares	12,974	4,080	7,778
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,974	3,080	6,978
Development Expenditure			
Domestic Development	1,000	0	800
External Financing	0	0	0
Total Expenditure	12,974	3,080	7,778

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	3,690	0	0	3,690	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	60	0	0	60	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	0	800	0	800
227001 Travel inland	0	1,500	0	0	1,500	0	3,930	0	0	3,930
Total Cost of Output 01	0	5,550	0	0	5,550	0	3,930	800	0	4,730

138206 LG Political and executive oversight

221002 Workshops and Seminars	0	864	0	0	864	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	120	0	0	120	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	1,908	0	0	1,908
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 06	0	5,284	0	0	5,284	0	1,908	0	0	1,908

Vote:588 Alebtong District

FY 2021/22

138207 Standing Committees Services

221002 Workshops and Seminars	0	780	0	0	780	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,140	0	0	1,140
Total Cost of Output 07	0	1,140	0	0	1,140	0	1,140	0	0	1,140
Total Cost of Class of Output Higher LG Services	0	11,974	0	0	11,974	0	6,978	800	0	7,778

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

312203 Furniture & Fixtures	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	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 Local Statutory Bodies	0	11,974	1,000	0	12,974	0	6,978	800	0	7,778
Total cost of Statutory Bodies	0	11,974	1,000	0	12,974	0	6,978	800	0	7,778

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	1,100
District Unconditional Grant (Non-Wage)	0	0	1,100
Locally Raised Revenues	200	0	0
Development Revenues	40,750	40,750	16,800
District Discretionary Development Equalization Grant	40,750	40,750	16,800
Total Revenue Shares	40,950	40,750	17,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	1,100
Development Expenditure			
Domestic Development	40,750	37,900	16,800
External Financing	0	0	0
Total Expenditure	40,950	37,900	17,900

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:588 Alebtong District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

018205 Crop disease control and regulation

227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 05	0	0	0	0	0	0	1,100	0	0	1,100

018212 District Production Management Services

227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 12	0	200	0	0	200	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	1,100	0	0	1,100
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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

312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000
312202 Machinery and Equipment	0	0	11,750	0	11,750	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	800	0	800
312301 Cultivated Assets	0	0	29,000	0	29,000	0	0	1,000	0	1,000
Total Cost of Output 75	0	0	40,750	0	40,750	0	0	16,800	0	16,800

Total Cost of Class of Output Capital Purchases	0	0	40,750	0	40,750	0	0	16,800	0	16,800
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Total cost of District Production Services	0	200	40,750	0	40,950	0	1,100	16,800	0	17,900
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Total cost of Production and Marketing	0	200	40,750	0	40,950	0	1,100	16,800	0	17,900
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Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	200	964
District Unconditional Grant (Non-Wage)	0	200	964
Locally Raised Revenues	300	0	0
Development Revenues	6,000	6,000	13,500
District Discretionary Development Equalization Grant	6,000	6,000	13,500
Total Revenue Shares	6,300	6,200	14,464
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	300	200	964
Development Expenditure			
Domestic Development	6,000	2,000	13,500
External Financing	0	0	0
Total Expenditure	6,300	2,200	14,464

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	300	0	0	300	0	964	0	0	964
Total Cost of Output 01	0	300	0	0	300	0	964	0	0	964
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	964	0	0	964
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 72	0	0	6,000	0	6,000	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,500	0	13,500
Total Cost of Output 75	0	0	0	0	0	0	0	13,500	0	13,500
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	13,500	0	13,500
Total cost of Primary Healthcare	0	300	6,000	0	6,300	0	964	13,500	0	14,464
Total cost of Health	0	300	6,000	0	6,300	0	964	13,500	0	14,464

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
Development Revenues	6,000	6,000	3,900
District Discretionary Development Equalization Grant	6,000	6,000	3,900
Total Revenue Shares	6,000	6,000	4,200

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FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	300
<i>Development Expenditure</i>			
Domestic Development	6,000	0	3,900
External Financing	0	0	0
Total Expenditure	6,000	0	4,200

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	300
Total Cost of Output 02	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	300	0	0	300
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 80	0	0	6,000	0	6,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,900	0	3,900
Total Cost of Output 83	0	0	0	0	0	0	0	3,900	0	3,900
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	3,900	0	3,900
Total cost of Pre-Primary and Primary Education	0	0	6,000	0	6,000	0	300	3,900	0	4,200
Total cost of Education	0	0	6,000	0	6,000	0	300	3,900	0	4,200

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

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<i>Development Revenues</i>	6,250	6,250	0
District Discretionary Development Equalization Grant	6,250	6,250	0
Total Revenue Shares	6,250	6,250	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	6,250	0	0
External Financing	0	0	0
Total Expenditure	6,250	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	0	1,000	0	1,000	0	0	0	0	0
098306 Community Training in Wetland management										
227001 Travel inland	0	0	5,250	0	5,250	0	0	0	0	0
Total Cost of Output 06	0	0	5,250	0	5,250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	6,250	0	6,250	0	0	0	0	0
Total cost of Natural Resources Management	0	0	6,250	0	6,250	0	0	0	0	0
Total cost of Natural Resources	0	0	6,250	0	6,250	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,340	200	2,840
District Unconditional Grant (Non-Wage)	300	200	2,840
Locally Raised Revenues	2,040	0	0
<i>Development Revenues</i>	7,500	7,500	7,370

Vote:588 Alebtong District

FY 2021/22

District Discretionary Development Equalization Grant	7,500	7,500	7,370
Total Revenue Shares	9,840	7,700	10,210
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,340	200	2,840
<i>Development Expenditure</i>			
Domestic Development	7,500	7,500	7,370
External Financing	0	0	0
Total Expenditure	9,840	7,700	10,210

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	7,500	0	7,500	0	0	1,471	0	1,471
221009 Welfare and Entertainment	0	2,340	0	0	2,340	0	410	0	0	410
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,205	0	0	2,205
224006 Agricultural Supplies	0	0	0	0	0	0	0	5,899	0	5,899
227001 Travel inland	0	0	0	0	0	0	225	0	0	225
Total Cost of Output 17	0	2,340	7,500	0	9,840	0	2,840	7,370	0	10,210
Total Cost of Class of Output Higher LG Services	0	2,340	7,500	0	9,840	0	2,840	7,370	0	10,210
Total cost of Community Mobilisation and Empowerment	0	2,340	7,500	0	9,840	0	2,840	7,370	0	10,210
Total cost of Community Based Services	0	2,340	7,500	0	9,840	0	2,840	7,370	0	10,210

SubCounty/Town Council/Division: Omoro Sub-county

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,254	19,848	24,509
District Unconditional Grant (Non-Wage)	15,531	16,046	18,189
Locally Raised Revenues	4,723	3,803	6,320

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<i>Development Revenues</i>	89,680	89,680	43,965
District Discretionary Development Equalization Grant	89,680	89,680	43,965
Total Revenue Shares	109,935	109,529	68,474
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,254	15,597	24,509
<i>Development Expenditure</i>			
Domestic Development	89,680	70,164	43,965
External Financing	0	0	0
Total Expenditure	109,935	85,762	68,474

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	5,123	0	0	5,123	0	4,560	0	0	4,560
213001 Medical expenses (To employees)	0	300	0	0	300	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221001 Advertising and Public Relations	0	300	0	0	300	0	5,420	0	0	5,420
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	411	0	0	411	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	3,920	0	0	3,920	0	8,035	0	0	8,035
227003 Carriage, Haulage, Freight and transport hire	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228001 Maintenance - Civil	0	500	0	0	500	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	5,300	0	0	5,300

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228004 Maintenance – Other	0	1,000	0	0	1,000	0	1,194	0	0	1,194
Total Cost of Output 04	0	20,254	0	0	20,254	0	24,509	0	0	24,509
Total Cost of Class of Output Higher LG Services	0	20,254	0	0	20,254	0	24,509	0	0	24,509
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	4,651	0	4,651
281503 Engineering and Design Studies & Plans for capital works	0	0	9,000	0	9,000	0	0	4,500	0	4,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,435	0	18,435	0	0	31,054	0	31,054
312101 Non-Residential Buildings	0	0	62,245	0	62,245	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
312213 ICT Equipment	0	0	0	0	0	0	0	1,760	0	1,760
Total Cost of Output 72	0	0	89,680	0	89,680	0	0	43,965	0	43,965
Total Cost of Class of Output Capital Purchases	0	0	89,680	0	89,680	0	0	43,965	0	43,965
Total cost of District and Urban Administration	0	20,254	89,680	0	109,935	0	24,509	43,965	0	68,474
Total cost of Administration	0	20,254	89,680	0	109,935	0	24,509	43,965	0	68,474

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,721	4,043	800
District Unconditional Grant (Non-Wage)	4,721	4,043	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,721	4,043	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,721	4,043	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,721	4,043	800

Vote:588 Alebtong District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	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
148103 Budgeting and Planning Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of Output 04	0	1,000	0	0	1,000	0	800	0	0	800
148105 LG Accounting Services										
221014 Bank Charges and other Bank related costs	0	1,921	0	0	1,921	0	0	0	0	0
Total Cost of Output 05	0	1,921	0	0	1,921	0	0	0	0	0
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	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
Total Cost of Class of Output Higher LG Services	0	4,721	0	0	4,721	0	800	0	0	800
Total cost of Financial Management and Accountability(LG)	0	4,721	0	0	4,721	0	800	0	0	800
Total cost of Finance	0	4,721	0	0	4,721	0	800	0	0	800

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,675	4,406	5,630
District Unconditional Grant (Non-Wage)	660	0	420
Locally Raised Revenues	6,015	4,406	5,210
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,675	4,406	5,630

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,675	4,406	5,630
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,675	4,406	5,630

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221009 Welfare and Entertainment	0	600	0	0	600	0	440	0	0	440
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	5,415	0	0	5,415	0	4,770	0	0	4,770
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	300	0	0	300
Total Cost of Output 01	0	6,315	0	0	6,315	0	5,630	0	0	5,630
138206 LG Political and executive oversight										
221008 Computer supplies and Information Technology (IT)	0	360	0	0	360	0	0	0	0	0
Total Cost of Output 06	0	360	0	0	360	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,675	0	0	6,675	0	5,630	0	0	5,630
Total cost of Local Statutory Bodies	0	6,675	0	0	6,675	0	5,630	0	0	5,630
Total cost of Statutory Bodies	0	6,675	0	0	6,675	0	5,630	0	0	5,630

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,491	0	1,491
District Unconditional Grant (Non-Wage)	1,491	0	1,491
<i>Development Revenues</i>	27,138	27,138	0
District Discretionary Development Equalization Grant	27,138	27,138	0
Total Revenue Shares	28,629	27,138	1,491

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,491	0	1,491
<i>Development Expenditure</i>			
Domestic Development	27,138	450	0
External Financing	0	0	0
Total Expenditure	28,629	450	1,491

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	1,491	0	0	1,491	0	1,491	0	0	1,491
Total Cost of Output 05	0	1,491	0	0	1,491	0	1,491	0	0	1,491
Total Cost of Class of Output Higher LG Services	0	1,491	0	0	1,491	0	1,491	0	0	1,491
03 Capital Purchases										

018275 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	17,138	0	17,138	0	0	0	0	0
Total Cost of Output 75	0	0	17,138	0	17,138	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,138	0	17,138	0	0	0	0	0
Total cost of District Production Services	0	1,491	17,138	0	18,629	0	1,491	0	0	1,491
Total cost of Production and Marketing	0	1,491	17,138	0	18,629	0	1,491	0	0	1,491

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,400	0	2,000
District Unconditional Grant (Non-Wage)	1,400	0	2,000
<i>Development Revenues</i>	0	0	32,232
District Discretionary Development Equalization Grant	0	0	32,232
Total Revenue Shares	1,400	0	34,232

Vote:588 Alebtong District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,400	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	32,232
External Financing	0	0	0
Total Expenditure	1,400	0	34,232

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,400	0	0	1,400	0	2,000	0	0	2,000
Total Cost of Output 01	0	1,400	0	0	1,400	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	2,000	0	0	2,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088172 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	9,116	0	9,116
Total Cost of Output 72	0	0	0	0	0	0	0	9,116	0	9,116

088183 OPD and other ward Construction and Rehabilitation

312104 Other Structures	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 83	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	23,116	0	23,116
Total cost of Primary Healthcare	0	1,400	0	0	1,400	0	2,000	23,116	0	25,116
Total cost of Health	0	1,400	0	0	1,400	0	2,000	23,116	0	25,116

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,900	0	4,480
District Unconditional Grant (Non-Wage)	300	0	2,480

Vote:588 Alebtong District

FY 2021/22

Locally Raised Revenues	2,600	0	2,000
Development Revenues	0	0	26,000
District Discretionary Development Equalization Grant	0	0	26,000
Total Revenue Shares	2,900	0	30,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,900	0	4,480
Development Expenditure			
Domestic Development	0	0	26,000
External Financing	0	0	0
Total Expenditure	2,900	0	30,480

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	900	0	0	900	0	2,480	0	0	2,480
Total Cost of Output 02	0	2,900	0	0	2,900	0	4,480	0	0	4,480
Total Cost of Class of Output Higher LG Services	0	2,900	0	0	2,900	0	4,480	0	0	4,480
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Output 81	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,000	0	13,000
Total cost of Pre-Primary and Primary Education	0	2,900	0	0	2,900	0	4,480	13,000	0	17,480
Total cost of Education	0	2,900	0	0	2,900	0	4,480	13,000	0	17,480

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:588 Alebtong District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,800	3,800	22,000
District Discretionary Development Equalization Grant	3,800	3,800	22,000
Total Revenue Shares	3,800	3,800	22,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,800	3,800	22,000
External Financing	0	0	0
Total Expenditure	3,800	3,800	22,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,800	0	3,800	0	0	0	0	0
Total Cost of Output 81	0	0	3,800	0	3,800	0	0	0	0	0
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	22,000	0	22,000
Total Cost of Output 83	0	0	0	0	0	0	0	22,000	0	22,000
Total Cost of Class of Output Capital Purchases	0	0	3,800	0	3,800	0	0	22,000	0	22,000
Total cost of Rural Water Supply and Sanitation	0	0	3,800	0	3,800	0	0	22,000	0	22,000
Total cost of Water	0	0	3,800	0	3,800	0	0	22,000	0	22,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	400

Vote:588 Alebtong District

FY 2021/22

District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	400

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
221003 Staff Training	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 06	0	400	0	0	400	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 08	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	400	0	0	400
Total cost of Natural Resources Management	0	400	0	0	400	0	400	0	0	400
Total cost of Natural Resources	0	400	0	0	400	0	400	0	0	400

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,480	222	3,480
District Unconditional Grant (Non-Wage)	3,380	222	2,480

Vote:588 Alebtong District**FY 2021/22**

Locally Raised Revenues	1,100	0	1,000
Development Revenues	30,500	30,500	0
District Discretionary Development Equalization Grant	30,500	30,500	0
Total Revenue Shares	34,980	30,722	3,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,480	222	3,480
Development Expenditure			
Domestic Development	30,500	30,500	0
External Financing	0	0	0
Total Expenditure	34,980	30,722	3,480

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	30,500	0	30,500	0	0	0	0	0
227001 Travel inland	0	4,480	0	0	4,480	0	1,680	0	0	1,680
Total Cost of Output 17	0	4,480	30,500	0	34,980	0	3,480	0	0	3,480
Total Cost of Class of Output Higher LG Services	0	4,480	30,500	0	34,980	0	3,480	0	0	3,480
Total cost of Community Mobilisation and Empowerment	0	4,480	30,500	0	34,980	0	3,480	0	0	3,480
Total cost of Community Based Services	0	4,480	30,500	0	34,980	0	3,480	0	0	3,480

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,657	13,599	16,396
District Unconditional Grant (Non-Wage)	7,850	5,379	8,376

Vote:588 Alebtong District

FY 2021/22

Locally Raised Revenues	6,807	8,220	8,020
Development Revenues	37,732	37,732	26,409
District Discretionary Development Equalization Grant	37,732	37,732	26,409
Total Revenue Shares	52,389	51,331	42,805
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,657	13,502	16,396
Development Expenditure			
Domestic Development	37,732	27,800	26,409
External Financing	0	0	0
Total Expenditure	52,389	41,302	42,805

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	1,860	0	0	1,860	0	2,580	0	0	2,580
213002 Incapacity, death benefits and funeral expenses		0	200	0	0	200	0	0	0	0	0
221001 Advertising and Public Relations		0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment		0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000	0	2,560	0	0	2,560
221012 Small Office Equipment		0	626	0	0	626	0	0	0	0	0
221017 Subscriptions		0	600	0	0	600	0	0	0	0	0
222001 Telecommunications		0	481	0	0	481	0	0	0	0	0
223004 Guard and Security services		0	550	0	0	550	0	0	0	0	0
227001 Travel inland		0	6,972	0	0	6,972	0	11,256	0	0	11,256
227004 Fuel, Lubricants and Oils		0	648	0	0	648	0	0	0	0	0
228004 Maintenance – Other		0	1,100	0	0	1,100	0	0	0	0	0
273101 Medical expenses (To general Public)		0	220	0	0	220	0	0	0	0	0
Total Cost of Output 04		0	14,657	0	0	14,657	0	16,396	0	0	16,396
Total Cost of Class of Output Higher LG Services		0	14,657	0	0	14,657	0	16,396	0	0	16,396
03 Capital Purchases											
138172 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000	0	0	0	0	0

Vote:588 Alebtong District

FY 2021/22

281502 Feasibility Studies for Capital Works	0	0	5,786	0	5,786	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,446	0	18,446	0	0	20,909	0	20,909
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,500	0	2,500	0	0	5,500	0	5,500
Total Cost of Output 72	0	0	37,732	0	37,732	0	0	26,409	0	26,409
Total Cost of Class of Output Capital Purchases	0	0	37,732	0	37,732	0	0	26,409	0	26,409
Total cost of District and Urban Administration	0	14,657	37,732	0	52,389	0	16,396	26,409	0	42,805
Total cost of Administration	0	14,657	37,732	0	52,389	0	16,396	26,409	0	42,805

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,565	8,971	10,090
District Unconditional Grant (Non-Wage)	8,025	7,226	7,999
Locally Raised Revenues	2,540	1,745	2,091
Development Revenues	0	0	1,280
District Discretionary Development Equalization Grant	0	0	1,280
Total Revenue Shares	10,565	8,971	11,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,565	8,971	10,090
Development Expenditure			
Domestic Development	0	0	1,280
External Financing	0	0	0
Total Expenditure	10,565	8,971	11,370

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
226001 Insurances	0	0	0	0	0	0	400	0	0	400

Vote:588 Alebtong District

FY 2021/22

226002 Licenses	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	3,400	0	0	3,400	0	400	0	0	400

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	600	0	0	600	0	1,600	0	0	1,600
227001 Travel inland	0	385	0	0	385	0	0	0	0	0
Total Cost of Output 03	0	985	0	0	985	0	1,600	0	0	1,600

148104 LG Expenditure management Services

221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,500	0	0	3,500
Total Cost of Output 04	0	2,400	0	0	2,400	0	3,500	0	0	3,500

148105 LG Accounting 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	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	299	0	0	299
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	291	0	0	291
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 05	0	2,500	0	0	2,500	0	1,590	0	0	1,590

148107 Sector Capacity Development

227001 Travel inland	0	985	0	0	985	0	1,500	0	0	1,500
Total Cost of Output 07	0	985	0	0	985	0	1,500	0	0	1,500

148108 Sector Management and Monitoring

221008 Computer supplies and Information Technology (IT)	0	295	0	0	295	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	295	0	0	295	0	1,500	0	0	1,500

Total Cost of Class of Output Higher LG Services	0	10,565	0	0	10,565	0	10,090	0	0	10,090
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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

312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,280	0	1,280
Total Cost of Output 72	0	0	0	0	0	0	0	1,280	0	1,280

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,280	0	1,280
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Total cost of Financial Management and Accountability(LG)	0	10,565	0	0	10,565	0	10,090	1,280	0	11,370
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Total cost of Finance	0	10,565	0	0	10,565	0	10,090	1,280	0	11,370
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Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:588 Alebtong District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,312	1,960	6,436
Locally Raised Revenues	9,312	1,960	6,436
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,312	1,960	6,436
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,312	1,960	6,436
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,312	1,960	6,436

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221002 Workshops and Seminars	0	8,570	0	0	8,570	0	0	0	0	0
221012 Small Office Equipment	0	242	0	0	242	0	120	0	0	120
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	500	0	0	500	0	6,196	0	0	6,196
Total Cost of Output 01	0	9,312	0	0	9,312	0	6,436	0	0	6,436
Total Cost of Class of Output Higher LG Services	0	9,312	0	0	9,312	0	6,436	0	0	6,436
Total cost of Local Statutory Bodies	0	9,312	0	0	9,312	0	6,436	0	0	6,436
Total cost of Statutory Bodies	0	9,312	0	0	9,312	0	6,436	0	0	6,436

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:588 Alebtong District**FY 2021/22**

Recurrent Revenues	1,670	1,897	2,380
District Unconditional Grant (Non-Wage)	1,120	825	2,120
Locally Raised Revenues	550	1,072	260
Development Revenues	10,500	10,500	0
District Discretionary Development Equalization Grant	10,500	10,500	0
Total Revenue Shares	12,170	12,397	2,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,670	1,470	2,380
Development Expenditure			
Domestic Development	10,500	10,116	0
External Financing	0	0	0
Total Expenditure	12,170	11,586	2,380

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 05	0	0	0	0	0	0	1,200	0	0	1,200
018212 District Production Management Services										
213001 Medical expenses (To employees)	0	400	0	0	400	0	100	0	0	100
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	160	0	0	160
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	1,120	0	0	1,120	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 12	0	1,670	0	0	1,670	0	1,180	0	0	1,180
Total Cost of Class of Output Higher LG Services	0	1,670	0	0	1,670	0	2,380	0	0	2,380

Vote:588 Alebtong District

FY 2021/22

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	10,500	0	10,500	0	0	0	0	0
Total Cost of Output 75	0	0	10,500	0	10,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,500	0	10,500	0	0	0	0	0
Total cost of District Production Services	0	1,670	10,500	0	12,170	0	2,380	0	0	2,380
Total cost of Production and Marketing	0	1,670	10,500	0	12,170	0	2,380	0	0	2,380

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,160	365	1,880
District Unconditional Grant (Non-Wage)	900	325	1,220
Locally Raised Revenues	1,260	40	660
Development Revenues	7,500	7,500	7,000
District Discretionary Development Equalization Grant	7,500	7,500	7,000
Total Revenue Shares	9,660	7,865	8,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,160	365	1,880
Development Expenditure			
Domestic Development	7,500	2,500	7,000
External Financing	0	0	0
Total Expenditure	9,660	2,865	8,880

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	2,160	0	0	2,160	0	1,880	0	0	1,880
Total Cost of Output 01	0	2,160	0	0	2,160	0	1,880	0	0	1,880
Total Cost of Class of Output Higher LG Services	0	2,160	0	0	2,160	0	1,880	0	0	1,880
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 72	0	0	7,500	0	7,500	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 75	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	7,500	0	7,500	0	0	7,000	0	7,000
Total cost of Primary Healthcare	0	2,160	7,500	0	9,660	0	1,880	7,000	0	8,880
Total cost of Health	0	2,160	7,500	0	9,660	0	1,880	7,000	0	8,880

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,160	1,000	1,500
District Unconditional Grant (Non-Wage)	1,660	1,000	1,000
Locally Raised Revenues	500	0	500
Development Revenues	6,000	6,000	1,000
District Discretionary Development Equalization Grant	6,000	6,000	1,000
Total Revenue Shares	8,160	7,000	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,160	0	1,500
Development Expenditure			

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Domestic Development	6,000	5,942	1,000
External Financing	0	0	0
Total Expenditure	8,160	5,942	2,500

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,860	0	0	1,860	0	1,500	1,000	0	2,500
282101 Donations	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	2,160	0	0	2,160	0	1,500	1,000	0	2,500
Total Cost of Class of Output Higher LG Services	0	2,160	0	0	2,160	0	1,500	1,000	0	2,500

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 83	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,160	6,000	0	8,160	0	1,500	1,000	0	2,500
Total cost of Education	0	2,160	6,000	0	8,160	0	1,500	1,000	0	2,500

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	38,394	38,394	35,357
District Discretionary Development Equalization Grant	38,394	38,394	35,357
Total Revenue Shares	38,394	38,394	35,357
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	38,394	38,394	35,357
External Financing	0	0	0
Total Expenditure	38,394	38,394	35,357

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	38,394	0	38,394	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	35,357	0	35,357
Total Cost of Output 57	0	0	38,394	0	38,394	0	0	35,357	0	35,357
Total Cost of Class of Output Lower Local Services	0	0	38,394	0	38,394	0	0	35,357	0	35,357
Total cost of District, Urban and Community Access Roads	0	0	38,394	0	38,394	0	0	35,357	0	35,357
Total cost of Roads and Engineering	0	0	38,394	0	38,394	0	0	35,357	0	35,357

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	4,500
District Discretionary Development Equalization Grant	0	0	4,500
Total Revenue Shares	0	0	4,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	4,500

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External Financing	0	0	0
Total Expenditure	0	0	4,500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098181 Spring protection										
312104 Other Structures	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Output 81	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,500	0	4,500
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	4,500	0	4,500
Total cost of Water	0	0	0	0	0	0	0	4,500	0	4,500

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,600	6,600	19,000
District Discretionary Development Equalization Grant	6,600	6,600	19,000
Total Revenue Shares	6,600	6,600	19,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,600	6,600	19,000
External Financing	0	0	0
Total Expenditure	6,600	6,600	19,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098306 Community Training in Wetland management										
227001 Travel inland	0	0	4,600	0	4,600	0	0	0	0	0
Total Cost of Output 06	0	0	4,600	0	4,600	0	0	0	0	0
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 07	0	0	0	0	0	0	0	9,000	0	9,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
223001 Property Expenses	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 10	0	0	2,000	0	2,000	0	0	10,000	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	6,600	0	6,600	0	0	19,000	0	19,000
Total cost of Natural Resources Management	0	0	6,600	0	6,600	0	0	19,000	0	19,000
Total cost of Natural Resources	0	0	6,600	0	6,600	0	0	19,000	0	19,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,920	938	2,480
District Unconditional Grant (Non-Wage)	1,800	908	1,120
Locally Raised Revenues	1,120	30	1,360
Development Revenues	9,000	9,000	0
District Discretionary Development Equalization Grant	9,000	9,000	0
Total Revenue Shares	11,920	9,938	2,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,920	938	2,480
Development Expenditure			
Domestic Development	9,000	9,000	0

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External Financing	0	0	0
Total Expenditure	11,920	9,938	2,480

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
213001 Medical expenses (To employees)	0	1,800	0	0	1,800	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	1,120	0	0	1,120	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	320	0	0	320
222001 Telecommunications	0	0	0	0	0	0	60	0	0	60
224006 Agricultural Supplies	0	0	9,000	0	9,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 17	0	2,920	9,000	0	11,920	0	2,480	0	0	2,480
Total Cost of Class of Output Higher LG Services	0	2,920	9,000	0	11,920	0	2,480	0	0	2,480
Total cost of Community Mobilisation and Empowerment	0	2,920	9,000	0	11,920	0	2,480	0	0	2,480
Total cost of Community Based Services	0	2,920	9,000	0	11,920	0	2,480	0	0	2,480

SubCounty/Town Council/Division: Abia Sub-county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,799	11,077	14,253
District Unconditional Grant (Non-Wage)	11,392	6,745	11,853
Locally Raised Revenues	6,406	4,332	2,400
Development Revenues	19,035	19,035	33,945
District Discretionary Development Equalization Grant	19,035	19,035	33,945
Total Revenue Shares	36,834	30,112	48,198
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	17,799	6,012	14,253
Development Expenditure			
Domestic Development	19,035	8,975	33,945
External Financing	0	0	0
Total Expenditure	36,834	14,987	48,198

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,960	0	0	3,960	0	2,160	0	0	2,160
221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	251	0	0	251	0	0	0	0	0
221003 Staff Training	0	1,200	0	0	1,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,203	0	0	3,203
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	916	0	0	916	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
223001 Property Expenses	0	350	0	0	350	0	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	240	0	0	240	0	0	0	0	0
226001 Insurances	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	4,282	0	0	4,282	0	6,490	0	0	6,490
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
228001 Maintenance - Civil	0	400	0	0	400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	2,400	0	0	2,400
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
273101 Medical expenses (To general Public)	0	300	0	0	300	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	17,799	0	0	17,799	0	14,253	0	0	14,253
Total Cost of Class of Output Higher LG Services	0	17,799	0	0	17,799	0	14,253	0	0	14,253

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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	9,942	0	9,942	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,208	0	5,208	0	0	11,602	0	11,602
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,626	0	3,626
312102 Residential Buildings	0	0	0	0	0	0	0	2,417	0	2,417
312104 Other Structures	0	0	945	0	945	0	0	0	0	0
312201 Transport Equipment	0	0	2,940	0	2,940	0	0	10,000	0	10,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,300	0	6,300
Total Cost of Output 72	0	0	19,035	0	19,035	0	0	33,945	0	33,945
Total Cost of Class of Output Capital Purchases	0	0	19,035	0	19,035	0	0	33,945	0	33,945
Total cost of District and Urban Administration	0	17,799	19,035	0	36,834	0	14,253	33,945	0	48,198
Total cost of Administration	0	17,799	19,035	0	36,834	0	14,253	33,945	0	48,198

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,200	2,600	4,180
District Unconditional Grant (Non-Wage)	2,900	1,800	3,680
Locally Raised Revenues	1,300	800	500
Development Revenues	0	0	1,575
District Discretionary Development Equalization Grant	0	0	1,575
Total Revenue Shares	4,200	2,600	5,755
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,200	2,600	4,180
Development Expenditure			
Domestic Development	0	0	1,575
External Financing	0	0	0
Total Expenditure	4,200	2,600	5,755

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	500	0	0	500	0	500	0	0	500
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	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 03	0	200	0	0	200	0	600	0	0	600
148104 LG Expenditure management Services										
227001 Travel inland	0	1,600	0	0	1,600	0	2,530	0	0	2,530
Total Cost of Output 04	0	1,600	0	0	1,600	0	2,530	0	0	2,530
148105 LG Accounting Services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 05	0	600	0	0	600	0	150	0	0	150
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 07	0	800	0	0	800	0	400	0	0	400
148108 Sector Management and Monitoring										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,200	0	0	4,200	0	4,180	0	0	4,180
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	1,575	0	1,575
Total Cost of Output 72	0	0	0	0	0	0	0	1,575	0	1,575
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,575	0	1,575
Total cost of Financial Management and Accountability(LG)	0	4,200	0	0	4,200	0	4,180	1,575	0	5,755
Total cost of Finance	0	4,200	0	0	4,200	0	4,180	1,575	0	5,755

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	5,183	9,180
District Unconditional Grant (Non-Wage)	2,620	3,875	0
Locally Raised Revenues	5,380	1,308	9,180
Development Revenues	0	0	5,575
District Discretionary Development Equalization Grant	0	0	5,575
Total Revenue Shares	8,000	5,183	14,755
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	5,183	9,180
Development Expenditure			
Domestic Development	0	0	5,575
External Financing	0	0	0
Total Expenditure	8,000	5,183	14,755

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	3,300	0	0	3,300	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	2,635	0	2,635
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,400	0	0	1,400	0	5,580	0	0	5,580
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
228002 Maintenance - Vehicles	0	400	0	0	400	0	400	0	0	400
Total Cost of Output 01	0	5,600	0	0	5,600	0	6,780	2,635	0	9,415
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	1,320	0	0	1,320	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,320	0	0	1,320
Total Cost of Output 06	0	1,320	0	0	1,320	0	1,320	0	0	1,320

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138207 Standing Committees Services

221002 Workshops and Seminars	0	1,080	0	0	1,080	0	0	0	0	0
227001 Travel inland	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	8,000	0	0	8,000	0	9,180	2,635	0	11,815

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

312203 Furniture & Fixtures	0	0	0	0	0	0	0	895	0	895
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	2,045	0	2,045
Total Cost of Output 72	0	0	0	0	0	0	0	2,940	0	2,940
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,940	0	2,940
Total cost of Local Statutory Bodies	0	8,000	0	0	8,000	0	9,180	5,575	0	14,755
Total cost of Statutory Bodies	0	8,000	0	0	8,000	0	9,180	5,575	0	14,755

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,086
District Unconditional Grant (Non-Wage)	0	0	1,086
Development Revenues	13,003	13,003	8,138
District Discretionary Development Equalization Grant	13,003	13,003	8,138
Total Revenue Shares	13,003	13,003	9,224
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,086
Development Expenditure			
Domestic Development	13,003	11,621	8,138
External Financing	0	0	0
Total Expenditure	13,003	11,621	9,224

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:588 Alebtong District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	1,086	0	0	1,086
Total Cost of Output 05	0	0	0	0	0	0	1,086	0	0	1,086
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,086	0	0	1,086
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,328	0	9,328	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	2,909	0	2,909
312213 ICT Equipment	0	0	0	0	0	0	0	1,575	0	1,575
312301 Cultivated Assets	0	0	3,675	0	3,675	0	0	3,654	0	3,654
Total Cost of Output 75	0	0	13,003	0	13,003	0	0	8,138	0	8,138
Total Cost of Class of Output Capital Purchases	0	0	13,003	0	13,003	0	0	8,138	0	8,138
Total cost of District Production Services	0	0	13,003	0	13,003	0	1,086	8,138	0	9,224
Total cost of Production and Marketing	0	0	13,003	0	13,003	0	1,086	8,138	0	9,224

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	600
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	600	0	0
Development Revenues	21,525	21,525	3,350
District Discretionary Development Equalization Grant	21,525	21,525	3,350
Total Revenue Shares	22,125	21,525	3,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	600
Development Expenditure			

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Domestic Development	21,525	7,175	3,350
External Financing	0	0	0
Total Expenditure	22,125	7,175	3,950

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	600	0	0	600	0	600	0	0	600
Total Cost of Output 01	0	600	0	0	600	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	600	0	0	600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,880	0	1,880
Total Cost of Output 75	0	0	0	0	0	0	0	1,880	0	1,880
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	525	0	525	0	0	0	0	0
312104 Other Structures	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of Output 80	0	0	21,525	0	21,525	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	1,470	0	1,470
Total Cost of Output 81	0	0	0	0	0	0	0	1,470	0	1,470
Total Cost of Class of Output Capital Purchases	0	0	21,525	0	21,525	0	0	3,350	0	3,350
Total cost of Primary Healthcare	0	600	21,525	0	22,125	0	600	3,350	0	3,950
Total cost of Health	0	600	21,525	0	22,125	0	600	3,350	0	3,950

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	890
District Unconditional Grant (Non-Wage)	300	0	890
Development Revenues	35,666	35,666	11,550

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District Discretionary Development Equalization Grant	35,666	35,666	11,550
Total Revenue Shares	35,966	35,666	12,440
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	890
<i>Development Expenditure</i>			
Domestic Development	35,666	3,967	11,550
External Financing	0	0	0
Total Expenditure	35,966	3,967	12,440

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	300	546	0	846	0	890	0	0	890
Total Cost of Output 02	0	300	546	0	846	0	890	0	0	890
Total Cost of Class of Output Higher LG Services	0	300	546	0	846	0	890	0	0	890
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	35,120	0	35,120	0	0	0	0	0
Total Cost of Output 80	0	0	35,120	0	35,120	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,550	0	11,550
Total Cost of Output 81	0	0	0	0	0	0	0	11,550	0	11,550
Total Cost of Class of Output Capital Purchases	0	0	35,120	0	35,120	0	0	11,550	0	11,550
Total cost of Pre-Primary and Primary Education	0	300	35,666	0	35,966	0	890	11,550	0	12,440
Total cost of Education	0	300	35,666	0	35,966	0	890	11,550	0	12,440

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	2,100
District Discretionary Development Equalization Grant	0	0	2,100
Total Revenue Shares	0	0	2,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	2,100
External Financing	0	0	0
Total Expenditure	0	0	2,100

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	2,100	0	2,100
Total Cost of Output 75	0	0	0	0	0	0	0	2,100	0	2,100
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,100	0	2,100
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	2,100	0	2,100
Total cost of Water	0	0	0	0	0	0	0	2,100	0	2,100

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	3,240

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District Discretionary Development Equalization Grant	0	0	3,240
Total Revenue Shares	0	0	3,240
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	3,240
External Financing	0	0	0
Total Expenditure	0	0	3,240

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,100	0	2,100
Total Cost of Output 03	0	0	0	0	0	0	0	2,100	0	2,100
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,140	0	1,140
Total Cost of Output 08	0	0	0	0	0	0	0	1,140	0	1,140
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,240	0	3,240
Total cost of Natural Resources Management	0	0	0	0	0	0	0	3,240	0	3,240
Total cost of Natural Resources	0	0	0	0	0	0	0	3,240	0	3,240

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,900	426	1,800
District Unconditional Grant (Non-Wage)	500	362	0
Locally Raised Revenues	1,400	64	1,800
<i>Development Revenues</i>	5,460	5,460	7,875

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District Discretionary Development Equalization Grant	5,460	5,460	7,875
Total Revenue Shares	7,360	5,886	9,675
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,900	426	1,800
<i>Development Expenditure</i>			
Domestic Development	5,460	5,460	7,875
External Financing	0	0	0
Total Expenditure	7,360	5,886	9,675

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	3,460	0	3,460	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	3,150	0	3,150
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	1,575	0	1,575
227001 Travel inland	0	1,400	0	0	1,400	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	3,150	0	3,150
Total Cost of Output 17	0	1,900	5,460	0	7,360	0	1,800	7,875	0	9,675
Total Cost of Class of Output Higher LG Services	0	1,900	5,460	0	7,360	0	1,800	7,875	0	9,675
Total cost of Community Mobilisation and Empowerment	0	1,900	5,460	0	7,360	0	1,800	7,875	0	9,675
Total cost of Community Based Services	0	1,900	5,460	0	7,360	0	1,800	7,875	0	9,675

SubCounty/Town Council/Division: Abako Sub-county

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,952	9,992	23,601

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District Unconditional Grant (Non-Wage)	10,382	6,912	11,932
Locally Raised Revenues	9,570	3,080	11,669
Development Revenues	18,445	18,445	20,109
District Discretionary Development Equalization Grant	18,445	18,445	20,109
Total Revenue Shares	38,397	28,437	43,710
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,952	9,715	23,601
Development Expenditure			
Domestic Development	18,445	14,673	20,109
External Financing	0	0	0
Total Expenditure	38,397	24,388	43,710

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	5,780	0	0	5,780	0	4,200	0	0	4,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,472	0	0	2,472
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	460	0	0	460	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	12,229	0	0	12,229
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 04	0	6,740	0	0	6,740	0	23,601	0	0	23,601
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	700	0	0	700	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,090	0	0	5,090	0	0	0	0	0
213001 Medical expenses (To employees)	0	200	0	0	200	0	0	0	0	0
221003 Staff Training	0	1,590	0	0	1,590	0	0	0	0	0

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221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	1,101	0	0	1,101	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	298	0	0	298	0	0	0	0	0
Total Cost of Output 06	0	10,179	0	0	10,179	0	0	0	0	0

138108 Assets and Facilities Management

221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	732	0	0	732	0	0	0	0	0
228001 Maintenance - Civil	0	200	0	0	200	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	2,032	0	0	2,032	0	0	0	0	0

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 12	0	300	0	0	300	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	19,952	0	0	19,952	0	23,601	0	0	23,601
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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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138172 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	7,952	0	7,952
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,445	0	18,445	0	0	7,157	0	7,157
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	18,445	0	18,445	0	0	20,109	0	20,109
Total Cost of Class of Output Capital Purchases	0	0	18,445	0	18,445	0	0	20,109	0	20,109
Total cost of District and Urban Administration	0	19,952	18,445	0	38,397	0	23,601	20,109	0	43,710
Total cost of Administration	0	19,952	18,445	0	38,397	0	23,601	20,109	0	43,710

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,048	3,348	21,425
District Unconditional Grant (Non-Wage)	5,956	2,440	6,048
Locally Raised Revenues	6,092	908	15,378
Development Revenues	0	0	0

N/A

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FY 2021/22

Total Revenue Shares	12,048	3,348	21,425
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,048	3,348	21,425
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,048	3,348	21,425

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221014 Bank Charges and other Bank related costs	0	443	0	0	443	0	0	0	0	0
226002 Licenses	0	5,800	0	0	5,800	0	11,632	0	0	11,632
Total Cost of Output 02	0	6,243	0	0	6,243	0	11,632	0	0	11,632
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	505	0	0	505	0	500	0	0	500
Total Cost of Output 03	0	505	0	0	505	0	500	0	0	500
148104 LG Expenditure management Services										
225001 Consultancy Services- Short term	0	0	0	0	0	0	563	0	0	563
227001 Travel inland	0	3,222	0	0	3,222	0	0	0	0	0
Total Cost of Output 04	0	3,222	0	0	3,222	0	563	0	0	563
148105 LG Accounting Services										
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	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	82	0	0	82	0	582	0	0	582
227001 Travel inland	0	0	0	0	0	0	210	0	0	210
Total Cost of Output 05	0	982	0	0	982	0	792	0	0	792
148107 Sector Capacity Development										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
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	454	0	0	454

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FY 2021/22

222001 Telecommunications	0	360	0	0	360	0	360	0	0	360
Total Cost of Output 07	0	360	0	0	360	0	3,914	0	0	3,914
148108 Sector Management and Monitoring										
225001 Consultancy Services- Short term	0	526	0	0	526	0	0	0	0	0
227001 Travel inland	0	210	0	0	210	0	4,025	0	0	4,025
Total Cost of Output 08	0	736	0	0	736	0	4,025	0	0	4,025
Total Cost of Class of Output Higher LG Services	0	12,048	0	0	12,048	0	21,425	0	0	21,425
Total cost of Financial Management and Accountability(LG)	0	12,048	0	0	12,048	0	21,425	0	0	21,425
Total cost of Finance	0	12,048	0	0	12,048	0	21,425	0	0	21,425

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,552	5,070	11,046
District Unconditional Grant (Non-Wage)	1,260	3,670	0
Locally Raised Revenues	11,292	1,400	11,046
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,552	5,070	11,046
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,552	5,070	11,046
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,552	5,070	11,046

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:588 Alebtong District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	9,732	0	0	9,732	0	3,135	0	0	3,135
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
222003 Information and communications technology (ICT)	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,091	0	0	5,091
Total Cost of Output 01	0	9,852	0	0	9,852	0	8,346	0	0	8,346
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	900	0	0	900	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	360	0	0	360	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 06	0	1,260	0	0	1,260	0	1,260	0	0	1,260
138207 Standing Committees Services										
221002 Workshops and Seminars	0	1,440	0	0	1,440	0	0	0	0	0
227001 Travel inland	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	12,552	0	0	12,552	0	11,046	0	0	11,046
Total cost of Local Statutory Bodies	0	12,552	0	0	12,552	0	11,046	0	0	11,046
Total cost of Statutory Bodies	0	12,552	0	0	12,552	0	11,046	0	0	11,046

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	2,500
Locally Raised Revenues	1,500	0	2,500
Development Revenues	19,500	19,500	22,000
District Discretionary Development Equalization Grant	19,500	19,500	22,000
Total Revenue Shares	21,000	19,500	24,500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	2,500
<i>Development Expenditure</i>			
Domestic Development	19,500	250	22,000
External Financing	0	0	0
Total Expenditure	21,000	250	24,500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	1,500	0	0	1,500
018212 District Production Management Services										
228002 Maintenance - Vehicles	0	500	0	0	500	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 12	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	2,500	0	0	2,500
03 Capital Purchases										

018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	22,000	0	22,000
312301 Cultivated Assets	0	0	19,500	0	19,500	0	0	0	0	0
Total Cost of Output 75	0	0	19,500	0	19,500	0	0	22,000	0	22,000
Total Cost of Class of Output Capital Purchases	0	0	19,500	0	19,500	0	0	22,000	0	22,000
Total cost of District Production Services	0	1,500	19,500	0	21,000	0	2,500	22,000	0	24,500
Total cost of Production and Marketing	0	1,500	19,500	0	21,000	0	2,500	22,000	0	24,500

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	0	1,750
Locally Raised Revenues	250	0	1,750
Development Revenues	0	0	8,413
District Discretionary Development Equalization Grant	0	0	8,413
Total Revenue Shares	250	0	10,163
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	0	1,750
Development Expenditure			
Domestic Development	0	0	8,413
External Financing	0	0	0
Total Expenditure	250	0	10,163

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	250	0	0	250	0	1,750	0	0	1,750
Total Cost of Output 01	0	250	0	0	250	0	1,750	0	0	1,750
Total Cost of Class of Output Higher LG Services	0	250	0	0	250	0	1,750	0	0	1,750
03 Capital Purchases										
088183 OPD and other ward Construction and Rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	8,413	0	8,413
Total Cost of Output 83	0	0	0	0	0	0	0	8,413	0	8,413
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,413	0	8,413
Total cost of Primary Healthcare	0	250	0	0	250	0	1,750	8,413	0	10,163
Total cost of Health	0	250	0	0	250	0	1,750	8,413	0	10,163

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

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FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,150	0	1,150
Locally Raised Revenues	1,150	0	1,150
Development Revenues	29,550	29,550	7,000
District Discretionary Development Equalization Grant	29,550	29,550	7,000
Total Revenue Shares	30,700	29,550	8,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,150	0	1,150
Development Expenditure			
Domestic Development	29,550	27,929	7,000
External Financing	0	0	0
Total Expenditure	30,700	27,929	8,150

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	950	0	0	950	0	1,150	0	0	1,150
282101 Donations	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	1,150	0	0	1,150	0	1,150	0	0	1,150
Total Cost of Class of Output Higher LG Services	0	1,150	0	0	1,150	0	1,150	0	0	1,150
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	22,000	0	22,000	0	0	0	0	0
Total Cost of Output 81	0	0	22,000	0	22,000	0	0	0	0	0

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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	7,550	0	7,550	0	0	7,000	0	7,000
Total Cost of Output 83	0	0	7,550	0	7,550	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	29,550	0	29,550	0	0	7,000	0	7,000
Total cost of Pre-Primary and Primary Education	0	1,150	29,550	0	30,700	0	1,150	7,000	0	8,150
Total cost of Education	0	1,150	29,550	0	30,700	0	1,150	7,000	0	8,150

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	3,250
Locally Raised Revenues	1,000	0	3,250
Development Revenues	21,321	21,321	22,000
District Discretionary Development Equalization Grant	21,321	21,321	22,000
Total Revenue Shares	22,321	21,321	25,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	3,250
Development Expenditure			
Domestic Development	21,321	19,827	22,000
External Financing	0	0	0
Total Expenditure	22,321	19,827	25,250

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
221002 Workshops and Seminars	0	750	0	0	750	0	0	0	0	0
228004 Maintenance – Other	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 04	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

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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	21,321	0	21,321	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	3,250	22,000	0	25,250
Total Cost of Output 57	0	0	21,321	0	21,321	0	3,250	22,000	0	25,250
Total Cost of Class of Output Lower Local Services	0	0	21,321	0	21,321	0	3,250	22,000	0	25,250
Total cost of District, Urban and Community Access Roads	0	1,000	21,321	0	22,321	0	3,250	22,000	0	25,250
Total cost of Roads and Engineering	0	1,000	21,321	0	22,321	0	3,250	22,000	0	25,250

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,100	8,100	0
District Discretionary Development Equalization Grant	8,100	8,100	0
Total Revenue Shares	8,100	8,100	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,100	7,162	0
External Financing	0	0	0
Total Expenditure	8,100	7,162	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:588 Alebtong District

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0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	8,100	0	8,100	0	0	0	0	0
Total Cost of Output 83	0	0	8,100	0	8,100	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,100	0	8,100	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	8,100	0	8,100	0	0	0	0	0
Total cost of Water	0	0	8,100	0	8,100	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,700
Locally Raised Revenues	0	0	1,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,700

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098306 Community Training in Wetland management										
225001 Consultancy Services- Short term	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 06	0	0	0	0	0	0	800	0	0	800
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
098311 Infrastructure Planning										
228004 Maintenance – Other	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 11	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,700	0	0	1,700
Total cost of Natural Resources Management	0	0	0	0	0	0	1,700	0	0	1,700
Total cost of Natural Resources	0	0	0	0	0	0	1,700	0	0	1,700

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	300	3,250
District Unconditional Grant (Non-Wage)	500	300	600
Locally Raised Revenues	400	0	2,650
Development Revenues	0	0	0
N/A			
Total Revenue Shares	900	300	3,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	300	3,250
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	900	300	3,250

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	900	0	0	900	0	1,750	0	0	1,750
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 17	0	900	0	0	900	0	3,250	0	0	3,250
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	3,250	0	0	3,250
Total cost of Community Mobilisation and Empowerment	0	900	0	0	900	0	3,250	0	0	3,250
Total cost of Community Based Services	0	900	0	0	900	0	3,250	0	0	3,250

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,326	18,478	33,207
District Unconditional Grant (Non-Wage)	12,812	12,601	12,047
Locally Raised Revenues	17,514	5,877	21,160
Development Revenues	27,817	27,817	18,296
District Discretionary Development Equalization Grant	27,817	27,817	18,296
Total Revenue Shares	58,143	46,295	51,502
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,326	18,406	33,207
Development Expenditure			
Domestic Development	27,817	20,110	18,296

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External Financing	0	0	0
Total Expenditure	58,143	38,516	51,502

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	4,503	0	0	4,503	0	6,240	0	0	6,240
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,648	0	0	1,648	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,397	0	0	1,397	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,016	0	0	1,016	0	2,685	0	0	2,685
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
225001 Consultancy Services- Short term	0	600	0	0	600	0	0	0	0	0
226001 Insurances	0	274	0	0	274	0	0	0	0	0
227001 Travel inland	0	13,189	0	0	13,189	0	18,108	0	0	18,108
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,674	0	0	4,674
228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 04	0	30,326	0	0	30,326	0	33,207	0	0	33,207
Total Cost of Class of Output Higher LG Services	0	30,326	0	0	30,326	0	33,207	0	0	33,207
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	21,817	0	21,817	0	0	17,486	0	17,486
312101 Non-Residential Buildings	0	0	0	0	0	0	0	810	0	810
312104 Other Structures	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 72	0	0	27,817	0	27,817	0	0	18,296	0	18,296
Total Cost of Class of Output Capital Purchases	0	0	27,817	0	27,817	0	0	18,296	0	18,296
Total cost of District and Urban Administration	0	30,326	27,817	0	58,143	0	33,207	18,296	0	51,502
Total cost of Administration	0	30,326	27,817	0	58,143	0	33,207	18,296	0	51,502

Workplan : Finance

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,920	4,290	17,646
District Unconditional Grant (Non-Wage)	1,000	4,290	1,546
Locally Raised Revenues	12,920	0	16,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,920	4,290	17,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,920	4,290	17,646
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,920	4,290	17,646

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
226002 Licenses	0	6,275	0	0	6,275	0	10,800	0	0	10,800
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	7,275	0	0	7,275	0	10,800	0	0	10,800
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
148104 LG Expenditure management Services										
227001 Travel inland	0	3,000	0	0	3,000	0	4,500	0	0	4,500
Total Cost of Output 04	0	3,000	0	0	3,000	0	4,500	0	0	4,500
148105 LG Accounting Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	350	0	0	350

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	496	0	0	496
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 05	0	1,200	0	0	1,200	0	1,546	0	0	1,546
148108 Sector Management and Monitoring										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	2,445	0	0	2,445	0	0	0	0	0
Total Cost of Output 08	0	2,445	0	0	2,445	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	13,920	0	0	13,920	0	17,646	0	0	17,646
Total cost of Financial Management and Accountability(LG)	0	13,920	0	0	13,920	0	17,646	0	0	17,646
Total cost of Finance	0	13,920	0	0	13,920	0	17,646	0	0	17,646

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	1,510	10,387
Locally Raised Revenues	12,000	1,510	10,387
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,000	1,510	10,387
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	1,510	10,387
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,000	1,510	10,387

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	7,140	0	0	7,140	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,087	0	0	4,087
Total Cost of Output 01	0	7,140	0	0	7,140	0	4,087	0	0	4,087
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,620	0	0	1,620
Total Cost of Output 06	0	3,000	0	0	3,000	0	1,620	0	0	1,620
138207 Standing Committees Services										
221002 Workshops and Seminars	0	1,860	0	0	1,860	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,680	0	0	4,680
Total Cost of Output 07	0	1,860	0	0	1,860	0	4,680	0	0	4,680
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	10,387	0	0	10,387
Total cost of Local Statutory Bodies	0	12,000	0	0	12,000	0	10,387	0	0	10,387
Total cost of Statutory Bodies	0	12,000	0	0	12,000	0	10,387	0	0	10,387

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	500
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	0	0	500
Development Revenues	5,699	5,699	4,200
District Discretionary Development Equalization Grant	5,699	5,699	4,200
Total Revenue Shares	6,699	5,699	4,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	500
Development Expenditure			
Domestic Development	5,699	0	4,200

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External Financing	0	0	0
Total Expenditure	6,699	0	4,700

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 12	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	500	0	0	500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	4,200	0	4,200
Total Cost of Output 72	0	0	0	0	0	0	0	4,200	0	4,200
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	5,699	0	5,699	0	0	0	0	0
Total Cost of Output 75	0	0	5,699	0	5,699	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,699	0	5,699	0	0	4,200	0	4,200
Total cost of District Production Services	0	1,000	5,699	0	6,699	0	500	4,200	0	4,700
Total cost of Production and Marketing	0	1,000	5,699	0	6,699	0	500	4,200	0	4,700

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	500	900
District Unconditional Grant (Non-Wage)	1,500	500	500
Locally Raised Revenues	0	0	400
Development Revenues	5,000	5,000	7,500
District Discretionary Development Equalization Grant	5,000	5,000	7,500
Total Revenue Shares	6,500	5,500	8,400

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	500	900
<i>Development Expenditure</i>			
Domestic Development	5,000	1,667	7,500
External Financing	0	0	0
Total Expenditure	6,500	2,167	8,400

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500	0	400	0	0	400
Total Cost of Output 01	0	1,500	0	0	1,500	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	900	0	0	900
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088172 Administrative Capital

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

088175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	7,500	0	7,500
Total cost of Primary Healthcare	0	1,500	5,000	0	6,500	0	900	7,500	0	8,400
Total cost of Health	0	1,500	5,000	0	6,500	0	900	7,500	0	8,400

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	302	800

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District Unconditional Grant (Non-Wage)	2,000	302	800
Development Revenues	16,500	16,500	0
District Discretionary Development Equalization Grant	16,500	16,500	0
Total Revenue Shares	18,500	16,802	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	800
Development Expenditure			
Domestic Development	16,500	15,761	0
External Financing	0	0	0
Total Expenditure	18,500	15,761	800

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
078102 Primary Teaching Services											
221009 Welfare and Entertainment		0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment		0	0	0	0	0	0	500	0	0	500
227001 Travel inland		0	1,000	0	0	1,000	0	300	0	0	300
Total Cost of Output 02		0	2,000	0	0	2,000	0	800	0	0	800
Total Cost of Class of Output Higher LG Services		0	2,000	0	0	2,000	0	800	0	0	800
03 Capital Purchases											
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	7,500	0	7,500	0	0	0	0	0
Total Cost of Output 81		0	0	7,500	0	7,500	0	0	0	0	0
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 83		0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	16,500	0	16,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education		0	2,000	16,500	0	18,500	0	800	0	0	800
Total cost of Education		0	2,000	16,500	0	18,500	0	800	0	0	800

Workplan : Roads and Engineering

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(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	39,800	39,800	43,301
District Discretionary Development Equalization Grant	39,800	39,800	43,301
Total Revenue Shares	39,800	39,800	43,301
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	39,800	39,800	43,301
External Financing	0	0	0
Total Expenditure	39,800	39,800	43,301

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	39,800	0	39,800	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	38,301	0	38,301
Total Cost of Output 57	0	0	39,800	0	39,800	0	0	38,301	0	38,301
Total Cost of Class of Output Lower Local Services	0	0	39,800	0	39,800	0	0	38,301	0	38,301
Total cost of District, Urban and Community Access Roads	0	0	39,800	0	39,800	0	0	38,301	0	38,301
Total cost of Roads and Engineering	0	0	39,800	0	39,800	0	0	38,301	0	38,301

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	14,133
District Discretionary Development Equalization Grant	0	0	14,133
Total Revenue Shares	0	0	14,133
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	14,133
External Financing	0	0	0
Total Expenditure	0	0	14,133

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098181 Spring protection										
312104 Other Structures	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Output 81	0	0	0	0	0	0	0	4,500	0	4,500
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	4,816	0	4,816
Total Cost of Output 83	0	0	0	0	0	0	0	4,816	0	4,816
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,316	0	9,316
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	9,316	0	9,316
Total cost of Water	0	0	0	0	0	0	0	9,316	0	9,316

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	0	5,400
District Unconditional Grant (Non-Wage)	1,500	0	5,400

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Locally Raised Revenues	4,500	0	0
Development Revenues	12,000	12,000	0
District Discretionary Development Equalization Grant	12,000	12,000	0
Total Revenue Shares	18,000	12,000	5,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	0	5,400
Development Expenditure			
Domestic Development	12,000	12,000	0
External Financing	0	0	0
Total Expenditure	18,000	12,000	5,400

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	800	0	0	800
224006 Agricultural Supplies	0	0	12,000	0	12,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	4,600	0	0	4,600
Total Cost of Output 17	0	6,000	12,000	0	18,000	0	5,400	0	0	5,400
Total Cost of Class of Output Higher LG Services	0	6,000	12,000	0	18,000	0	5,400	0	0	5,400
Total cost of Community Mobilisation and Empowerment	0	6,000	12,000	0	18,000	0	5,400	0	0	5,400
Total cost of Community Based Services	0	6,000	12,000	0	18,000	0	5,400	0	0	5,400

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,974	6,770	14,204
District Unconditional Grant (Non-Wage)	13,974	6,770	14,204
Development Revenues	53,539	53,539	43,421

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District Discretionary Development Equalization Grant	53,539	53,539	43,421
Total Revenue Shares	67,512	60,309	57,625
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,974	6,770	14,204
<i>Development Expenditure</i>			
Domestic Development	53,539	41,330	43,421
External Financing	0	0	0
Total Expenditure	67,512	48,100	57,625

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	6,174	0	0	6,174	0	2,040	0	0	2,040
213001 Medical expenses (To employees)	0	400	0	0	400	0	0	0	0	0
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	430	0	0	430	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	2,090	0	0	2,090
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	690	0	0	690	0	2,810	0	0	2,810
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	460	0	0	460	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
225001 Consultancy Services- Short term	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	120	0	0	120	0	5,864	0	0	5,864
227003 Carriage, Haulage, Freight and transport hire	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,400	0	0	1,400
228003 Maintenance – Machinery, Equipment & Furniture	0	1,620	0	0	1,620	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	13,974	0	0	13,974	0	14,204	0	0	14,204
Total Cost of Class of Output Higher LG Services	0	13,974	0	0	13,974	0	14,204	0	0	14,204

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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	22,139	0	22,139	0	0	17,921	0	17,921
312102 Residential Buildings	0	0	0	0	0	0	0	21,000	0	21,000
312201 Transport Equipment	0	0	25,000	0	25,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,500	0	4,500
312213 ICT Equipment	0	0	6,400	0	6,400	0	0	0	0	0
Total Cost of Output 72	0	0	53,539	0	53,539	0	0	43,421	0	43,421
Total Cost of Class of Output Capital Purchases	0	0	53,539	0	53,539	0	0	43,421	0	43,421
Total cost of District and Urban Administration	0	13,974	53,539	0	67,512	0	14,204	43,421	0	57,625
Total cost of Administration	0	13,974	53,539	0	67,512	0	14,204	43,421	0	57,625

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,740	3,654	6,845
District Unconditional Grant (Non-Wage)	4,100	3,654	4,100
Locally Raised Revenues	2,640	0	2,745
Development Revenues	0	0	22,000
District Discretionary Development Equalization Grant	0	0	22,000
Total Revenue Shares	6,740	3,654	28,845
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,740	3,654	6,845
Development Expenditure			
Domestic Development	0	0	22,000
External Financing	0	0	0
Total Expenditure	6,740	3,654	28,845

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,310	0	0	1,310
226002 Licenses	0	1,435	0	0	1,435	0	1,435	0	0	1,435
Total Cost of Output 02	0	1,435	0	0	1,435	0	2,745	0	0	2,745
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	1,400	0	0	1,400
Total Cost of Output 03	0	1,400	0	0	1,400	0	1,400	0	0	1,400
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,500	0	0	1,500
Total Cost of Output 04	0	1,200	0	0	1,200	0	1,500	0	0	1,500
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	1,205	0	0	1,205	0	0	0	0	0
Total Cost of Output 05	0	1,205	0	0	1,205	0	300	0	0	300
148107 Sector Capacity Development										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 07	0	0	0	0	0	0	400	0	0	400
148108 Sector Management and Monitoring										
227001 Travel inland	0	1,500	0	0	1,500	0	500	0	0	500
Total Cost of Output 08	0	1,500	0	0	1,500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	6,740	0	0	6,740	0	6,845	0	0	6,845
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	6,000	0	6,000
312201 Transport Equipment	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 72	0	0	0	0	0	0	0	22,000	0	22,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,000	0	22,000
Total cost of Financial Management and Accountability(LG)	0	6,740	0	0	6,740	0	6,845	22,000	0	28,845
Total cost of Finance	0	6,740	0	0	6,740	0	6,845	22,000	0	28,845

Workplan : Statutory Bodies

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,649	3,823	4,449
District Unconditional Grant (Non-Wage)	260	3,823	260
Locally Raised Revenues	5,389	0	4,189
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,649	3,823	4,449
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,649	3,823	4,449
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,649	3,823	4,449

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221002 Workshops and Seminars	0	1,885	0	0	1,885	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	120	0	0	120	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	140	0	0	140	0	140	0	0	140
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	1,200	0	0	1,200	0	1,885	0	0	1,885
Total Cost of Output 01	0	3,345	0	0	3,345	0	2,145	0	0	2,145
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	864	0	0	864	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	864	0	0	864
Total Cost of Output 06	0	864	0	0	864	0	864	0	0	864
138207 Standing Committees Services										
221002 Workshops and Seminars	0	1,440	0	0	1,440	0	0	0	0	0

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227001 Travel inland	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	5,649	0	0	5,649	0	4,449	0	0	4,449
Total cost of Local Statutory Bodies	0	5,649	0	0	5,649	0	4,449	0	0	4,449
Total cost of Statutory Bodies	0	5,649	0	0	5,649	0	4,449	0	0	4,449

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	750	0	400
District Unconditional Grant (Non-Wage)	750	0	400
Development Revenues	2,000	2,000	2,183
District Discretionary Development Equalization Grant	2,000	2,000	2,183
Total Revenue Shares	2,750	2,000	2,583
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	750	0	400
Development Expenditure			
Domestic Development	2,000	2,000	2,183
External Financing	0	0	0
Total Expenditure	2,750	2,000	2,583

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	750	0	0	750	0	0	0	0	0
Total Cost of Output 05	0	750	0	0	750	0	0	0	0	0

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FY 2021/22

018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 12	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	750	0	0	0	750	0	400	0	400

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	2,000	0	2,000	0	0	2,183	0	2,183
Total Cost of Output 75	0	0	2,000	0	2,000	0	0	2,183	0	2,183
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	2,183	0	2,183
Total cost of District Production Services	0	750	2,000	0	2,750	0	400	2,183	0	2,583
Total cost of Production and Marketing	0	750	2,000	0	2,750	0	400	2,183	0	2,583

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
Locally Raised Revenues	0	0	500
Development Revenues	0	0	17,500
District Discretionary Development Equalization Grant	0	0	17,500
Total Revenue Shares	0	0	18,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	17,500
External Financing	0	0	0
Total Expenditure	0	0	18,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:588 Alebtong District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	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
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	17,500	0	17,500
Total Cost of Output 80	0	0	0	0	0	0	0	17,500	0	17,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,500	0	17,500
Total cost of Primary Healthcare	0	0	0	0	0	0	500	17,500	0	18,000
Total cost of Health	0	0	0	0	0	0	500	17,500	0	18,000

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	750	0	750
District Unconditional Grant (Non-Wage)	750	0	750
Development Revenues	22,500	22,500	0
District Discretionary Development Equalization Grant	22,500	22,500	0
Total Revenue Shares	23,250	22,500	750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	750	0	750
Development Expenditure			
Domestic Development	22,500	850	0
External Financing	0	0	0
Total Expenditure	23,250	850	750

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:588 Alebtong District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	750	0	0	750
282103 Scholarships and related costs	0	750	0	0	750	0	0	0	0	0
Total Cost of Output 02	0	750	0	0	750	0	750	0	0	750
Total Cost of Class of Output Higher LG Services	0	750	0	0	750	0	750	0	0	750
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	22,500	0	22,500	0	0	0	0	0
Total Cost of Output 81	0	0	22,500	0	22,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,500	0	22,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	750	22,500	0	23,250	0	750	0	0	750
Total cost of Education	0	750	22,500	0	23,250	0	750	0	0	750

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	26,500	26,500	4,500
District Discretionary Development Equalization Grant	26,500	26,500	4,500
Total Revenue Shares	26,500	26,500	4,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	26,500	5,632	4,500

Vote:588 Alebtong District

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External Financing	0	0	0
Total Expenditure	26,500	5,632	4,500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	26,500	0	26,500	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Output 83	0	0	26,500	0	26,500	0	0	4,500	0	4,500
Total Cost of Class of Output Capital Purchases	0	0	26,500	0	26,500	0	0	4,500	0	4,500
Total cost of Rural Water Supply and Sanitation	0	0	26,500	0	26,500	0	0	4,500	0	4,500
Total cost of Water	0	0	26,500	0	26,500	0	0	4,500	0	4,500

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	450	646	1,050
District Unconditional Grant (Non-Wage)	450	646	1,050
Development Revenues	5,000	5,000	0
District Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenue Shares	5,450	5,646	1,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	646	1,050
Development Expenditure			
Domestic Development	5,000	5,000	0
External Financing	0	0	0
Total Expenditure	5,450	5,646	1,050

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:588 Alebtong District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221009 Welfare and Entertainment	0	450	0	0	450	0	450	0	0	450
224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 17	0	450	5,000	0	5,450	0	1,050	0	0	1,050
Total Cost of Class of Output Higher LG Services	0	450	5,000	0	5,450	0	1,050	0	0	1,050
Total cost of Community Mobilisation and Empowerment	0	450	5,000	0	5,450	0	1,050	0	0	1,050
Total cost of Community Based Services	0	450	5,000	0	5,450	0	1,050	0	0	1,050

SubCounty/Town Council/Division: Alebtong Town Council

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,758	0	0
Urban Unconditional Grant (Wage)	11,758	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,758	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,758	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,758	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:588 Alebtong District

FY 2021/22

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	11,758	0	0	0	11,758	0	0	0	0	0
Total Cost of Output 01	11,758	0	0	0	11,758	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,758	0	0	0	11,758	0	0	0	0	0
Total cost of Internal Audit Services	11,758	0	0	0	11,758	0	0	0	0	0
Total cost of Internal Audit	11,758	0	0	0	11,758	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	122,194	114,679	31,533
Locally Raised Revenues	10,520	4,380	16,093
Urban Unconditional Grant (Non-Wage)	15,240	11,774	15,440
Urban Unconditional Grant (Wage)	96,434	98,525	0
Development Revenues	20,075	20,075	19,811
Urban Discretionary Development Equalization Grant	20,075	20,075	19,811
Total Revenue Shares	142,269	134,754	51,344
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	96,434	0	0
Non Wage	25,760	15,637	31,533
Development Expenditure			
Domestic Development	20,075	3,423	19,811
External Financing	0	0	0
Total Expenditure	142,269	19,060	51,344

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:588 Alebtong District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,200	0	0	1,200	0	0	0	0	0
213001 Medical expenses (To employees)	0	200	0	0	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	3,600	0	0	3,600
221017 Subscriptions	0	250	0	0	250	0	0	0	0	0
222001 Telecommunications	0	700	0	0	700	0	0	0	0	0
222002 Postage and Courier	0	100	0	0	100	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	4,703	0	0	4,703
223004 Guard and Security services	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	14,710	0	0	14,710	0	23,230	0	0	23,230
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 04	0	22,860	0	0	22,860	0	31,533	0	0	31,533
138106 Office Support services										
211101 General Staff Salaries	96,434	0	0	0	96,434	0	0	0	0	0
Total Cost of Output 06	96,434	0	0	0	96,434	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	96,434	22,860	0	0	119,294	0	31,533	0	0	31,533
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	4,015	0	4,015	0	0	3,962	0	3,962
312101 Non-Residential Buildings	0	0	16,060	0	16,060	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	5,990	0	5,990
312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,859	0	9,859
Total Cost of Output 72	0	0	20,075	0	20,075	0	0	19,811	0	19,811
Total Cost of Class of Output Capital Purchases	0	0	20,075	0	20,075	0	0	19,811	0	19,811
Total cost of District and Urban Administration	96,434	22,860	20,075	0	139,369	0	31,533	19,811	0	51,344
Total cost of Administration	96,434	22,860	20,075	0	139,369	0	31,533	19,811	0	51,344

Vote:588 Alebtong District

FY 2021/22

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,061	22,959	14,342
Locally Raised Revenues	7,000	2,759	7,060
Urban Unconditional Grant (Non-Wage)	7,265	6,853	7,282
Urban Unconditional Grant (Wage)	17,796	13,347	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	32,061	22,959	14,342
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,796	1,711	0
Non Wage	14,265	9,612	14,342
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,061	11,323	14,342

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
226002 Licenses	0	3,000	0	0	3,000	0	1,800	0	0	1,800
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	4,600	0	0	4,600	0	1,800	0	0	1,800
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	300	0	0	300	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 03	0	1,600	0	0	1,600	0	2,000	0	0	2,000

Vote:588 Alebtong District

FY 2021/22

148104 LG Expenditure management Services

211101 General Staff Salaries	17,796	0	0	0	17,796	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	2,100	0	0	2,100	0	4,700	0	0	4,700
Total Cost of Output 04	17,796	4,600	0	0	22,396	0	4,700	0	0	4,700

148105 LG Accounting Services

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	309	0	0	309	0	1,142	0	0	1,142
228004 Maintenance – Other	0	156	0	0	156	0	0	0	0	0
Total Cost of Output 05	0	1,065	0	0	1,065	0	1,142	0	0	1,142

148107 Sector Capacity Development

221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,700	0	0	2,700
Total Cost of Output 07	0	1,600	0	0	1,600	0	2,700	0	0	2,700

148108 Sector Management and Monitoring

227001 Travel inland	0	800	0	0	800	0	2,000	0	0	2,000
Total Cost of Output 08	0	800	0	0	800	0	2,000	0	0	2,000

Total Cost of Class of Output Higher LG Services	17,796	14,265	0	0	32,061	0	14,342	0	0	14,342
Total cost of Financial Management and Accountability(LG)	17,796	14,265	0	0	32,061	0	14,342	0	0	14,342
Total cost of Finance	17,796	14,265	0	0	32,061	0	14,342	0	0	14,342

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	6,490	6,000
Locally Raised Revenues	6,000	6,490	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	6,490	6,000

Vote:588 Alebtong District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	3,100	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	3,100	6,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221002 Workshops and Seminars	0	2,460	0	0	2,460	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	500	0	0	500	0	2,960	0	0	2,960
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	160	0	0	160
Total Cost of Output 01	0	2,960	0	0	2,960	0	3,320	0	0	3,320
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	160	0	0	160	0	0	0	0	0
Total Cost of Output 06	0	2,560	0	0	2,560	0	2,200	0	0	2,200
138207 Standing Committees Services										
221002 Workshops and Seminars	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	480	0	0	480
Total Cost of Output 07	0	480	0	0	480	0	480	0	0	480
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total cost of Local Statutory Bodies	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total cost of Statutory Bodies	0	6,000	0	0	6,000	0	6,000	0	0	6,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:588 Alebtong District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	1,075	2,700
Locally Raised Revenues	1,400	250	1,400
Urban Unconditional Grant (Non-Wage)	900	825	1,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,300	1,075	2,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	1,075	2,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,300	1,075	2,700

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	0	0	0	0	0	400	0	0	400
018204 Fisheries regulation										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 04	0	0	0	0	0	0	600	0	0	600
018211 Livestock Health and Marketing										
227001 Travel inland	0	1,440	0	0	1,440	0	1,300	0	0	1,300
Total Cost of Output 11	0	1,440	0	0	1,440	0	1,300	0	0	1,300
018212 District Production Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	560	0	0	560	0	0	0	0	0

Vote:588 Alebtong District

FY 2021/22

228002 Maintenance - Vehicles	0	300	0	0	300	0	200	0	0	200
Total Cost of Output 12	0	860	0	0	860	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	2,300	0	0	2,300	0	2,700	0	0	2,700
Total cost of District Production Services	0	2,300	0	0	2,300	0	2,700	0	0	2,700
Total cost of Production and Marketing	0	2,300	0	0	2,300	0	2,700	0	0	2,700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,590	3,500	6,950
Locally Raised Revenues	1,250	1,295	3,350
Urban Unconditional Grant (Non-Wage)	4,340	2,205	3,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,590	3,500	6,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,590	3,500	6,950
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,590	3,500	6,950

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,150	0	0	4,150

Vote:588 Alebtong District

FY 2021/22

227001 Travel inland	0	5,590	0	0	5,590	0	400	0	0	400
Total Cost of Output 01	0	5,590	0	0	5,590	0	6,950	0	0	6,950
Total Cost of Class of Output Higher LG Services	0	5,590	0	0	5,590	0	6,950	0	0	6,950
Total cost of Primary Healthcare	0	5,590	0	0	5,590	0	6,950	0	0	6,950
Total cost of Health	0	5,590	0	0	5,590	0	6,950	0	0	6,950

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	400
Urban Unconditional Grant (Non-Wage)	500	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	400

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	400	0	0	400
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Vote:588 Alebtong District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	400	0	0	400
Total cost of Pre-Primary and Primary Education	0	500	0	0	500	0	400	0	0	400
Total cost of Education	0	500	0	0	500	0	400	0	0	400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,400	800	1,000
Urban Unconditional Grant (Non-Wage)	1,000	800	1,000
Urban Unconditional Grant (Wage)	14,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,400	800	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,400	0	0
Non Wage	1,000	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,400	0	1,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500

Vote:588 Alebtong District

FY 2021/22

227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 08	14,400	500	0	0	14,900	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	14,400	500	0	0	14,900	0	1,000	0	0	1,000
Total cost of District, Urban and Community Access Roads	14,400	500	0	0	14,900	0	1,000	0	0	1,000
Total cost of Roads and Engineering	14,400	500	0	0	14,900	0	1,000	0	0	1,000

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,280	1,110	2,880
Urban Unconditional Grant (Non-Wage)	2,280	1,110	2,880
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,280	1,110	2,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,280	1,110	2,880
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,280	1,110	2,880

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	0	0	0	0	0	400	0	0	400
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	1,480	0	0	1,480
Total Cost of Output 10	0	0	0	0	0	0	1,480	0	0	1,480

Vote:588 Alebtong District

FY 2021/22

098311 Infrastructure Planning

221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,280	0	0	2,280	0	0	0	0	0
Total Cost of Output 11	0	2,280	0	0	2,280	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,280	0	0	2,280	0	2,880	0	0	2,880
Total cost of Natural Resources Management	0	2,280	0	0	2,280	0	2,880	0	0	2,880
Total cost of Natural Resources	0	2,280	0	0	2,280	0	2,880	0	0	2,880

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,540	1,212	2,380
Locally Raised Revenues	2,340	520	1,380
Urban Unconditional Grant (Non-Wage)	1,200	692	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,540	1,212	2,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,540	1,212	2,380
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,540	1,212	2,380

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,940	0	0	1,940	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	1,400	0	0	1,400	0	0	0	0	0

Vote:588 Alebtong District

FY 2021/22

227001 Travel inland	0	200	0	0	200	0	1,380	0	0	1,380
Total Cost of Output 17	0	3,540	0	0	3,540	0	2,380	0	0	2,380
Total Cost of Class of Output Higher LG Services	0	3,540	0	0	3,540	0	2,380	0	0	2,380
Total cost of Community Mobilisation and Empowerment	0	3,540	0	0	3,540	0	2,380	0	0	2,380
Total cost of Community Based Services	0	3,540	0	0	3,540	0	2,380	0	0	2,380

SubCounty/Town Council/Division: Apala Sub-county

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	246	1,700
District Unconditional Grant (Non-Wage)	1,700	0	1,700
Locally Raised Revenues	0	246	0
Development Revenues	8,330	8,330	8,534
District Discretionary Development Equalization Grant	8,330	8,330	8,534
Total Revenue Shares	10,030	8,576	10,234
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	246	1,700
Development Expenditure			
Domestic Development	8,330	2,314	8,534
External Financing	0	0	0
Total Expenditure	10,030	2,560	10,234

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	8,534	0	8,534
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	300	0	0	300

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FY 2021/22

227001 Travel inland	0	0	8,330	0	8,330	0	0	0	0	0
Total Cost of Output 06	0	1,700	8,330	0	10,030	0	1,700	8,534	0	10,234
Total Cost of Class of Output Higher LG Services	0	1,700	8,330	0	10,030	0	1,700	8,534	0	10,234
Total cost of Local Government Planning Services	0	1,700	8,330	0	10,030	0	1,700	8,534	0	10,234
Total cost of Planning	0	1,700	8,330	0	10,030	0	1,700	8,534	0	10,234

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,748	19,457	23,448
District Unconditional Grant (Non-Wage)	7,738	11,123	7,738
Locally Raised Revenues	24,010	8,334	15,710
Development Revenues	7,063	7,063	15,498
District Discretionary Development Equalization Grant	7,063	7,063	15,498
Total Revenue Shares	38,811	26,520	38,945
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,748	19,212	23,448
Development Expenditure			
Domestic Development	7,063	4,709	15,498
External Financing	0	0	0
Total Expenditure	38,811	23,921	38,945

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	5,320	0	0	5,320	0	4,120	0	0	4,120
213001 Medical expenses (To employees)	0	600	0	0	600	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	602	0	0	602	0	600	0	0	600
221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	400	0	0	400	0	2,360	0	0	2,360

Vote:588 Alebtong District

FY 2021/22

221003 Staff Training	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	700	0	0	700
221009 Welfare and Entertainment	0	807	0	0	807	0	810	0	0	810
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
223004 Guard and Security services	0	960	0	0	960	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	7,900	0	0	7,900	0	7,801	0	0	7,801
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	640	0	0	640
228001 Maintenance - Civil	0	829	0	0	829	0	829	0	0	829
228002 Maintenance - Vehicles	0	0	0	0	0	0	999	0	0	999
228003 Maintenance – Machinery, Equipment & Furniture	0	1,790	0	0	1,790	0	1,090	0	0	1,090
228004 Maintenance – Other	0	300	0	0	300	0	0	0	0	0
282104 Compensation to 3rd Parties	0	6,740	0	0	6,740	0	0	0	0	0
Total Cost of Output 04	0	31,748	0	0	31,748	0	23,448	0	0	23,448
Total Cost of Class of Output Higher LG Services	0	31,748	0	0	31,748	0	23,448	0	0	23,448
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	0	0	0	0	0	4,224	0	4,224
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,690	0	3,690	0	0	4,774	0	4,774
311101 Land	0	0	0	0	0	0	0	4,000	0	4,000
312202 Machinery and Equipment	0	0	2,373	0	2,373	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,000	0	1,000	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 72	0	0	7,063	0	7,063	0	0	15,498	0	15,498
Total Cost of Class of Output Capital Purchases	0	0	7,063	0	7,063	0	0	15,498	0	15,498
Total cost of District and Urban Administration	0	31,748	7,063	0	38,811	0	23,448	15,498	0	38,945
Total cost of Administration	0	31,748	7,063	0	38,811	0	23,448	15,498	0	38,945

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:588 Alebtong District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,933	7,002	14,330
District Unconditional Grant (Non-Wage)	3,183	460	3,580
Locally Raised Revenues	9,751	6,542	10,751
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,933	7,002	14,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,933	7,002	14,330
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,933	7,002	14,330

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
226002 Licenses	0	4,651	0	0	4,651	0	4,651	0	0	4,651
Total Cost of Output 02	0	4,651	0	0	4,651	0	4,651	0	0	4,651
148103 Budgeting and Planning 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	55	0	0	55	0	400	0	0	400
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 03	0	655	0	0	655	0	800	0	0	800
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	4,300	0	0	4,300	0	5,200	0	0	5,200
Total Cost of Output 04	0	5,100	0	0	5,100	0	5,200	0	0	5,200
148105 LG Accounting Services										
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	900	0	0	900

Vote:588 Alebtong District

FY 2021/22

221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	228	0	0	228	0	680	0	0	680
Total Cost of Output 05	0	1,528	0	0	1,528	0	1,980	0	0	1,980
148107 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
148108 Sector Management and Monitoring										
227001 Travel inland	0	1,000	0	0	1,000	0	1,200	0	0	1,200
Total Cost of Output 08	0	1,000	0	0	1,000	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	12,933	0	0	12,933	0	14,330	0	0	14,330
Total cost of Financial Management and Accountability(LG)	0	12,933	0	0	12,933	0	14,330	0	0	14,330
Total cost of Finance	0	12,933	0	0	12,933	0	14,330	0	0	14,330

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,857	4,871	9,057
Locally Raised Revenues	8,857	4,871	9,057
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,857	4,871	9,057
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,857	0	9,057
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,857	0	9,057

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,040	0	0	2,040
221002 Workshops and Seminars	0	6,630	0	0	6,630	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,727	0	0	1,727	0	6,317	0	0	6,317
228002 Maintenance - Vehicles	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 01	0	8,857	0	0	8,857	0	9,057	0	0	9,057
Total Cost of Class of Output Higher LG Services	0	8,857	0	0	8,857	0	9,057	0	0	9,057
Total cost of Local Statutory Bodies	0	8,857	0	0	8,857	0	9,057	0	0	9,057
Total cost of Statutory Bodies	0	8,857	0	0	8,857	0	9,057	0	0	9,057

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	975	9,300
District Unconditional Grant (Non-Wage)	1,700	0	1,700
Locally Raised Revenues	600	975	7,600
Development Revenues	10,310	10,310	5,000
District Discretionary Development Equalization Grant	10,310	10,310	5,000
Total Revenue Shares	12,610	11,285	14,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	400	9,300
Development Expenditure			
Domestic Development	10,310	0	5,000
External Financing	0	0	0
Total Expenditure	12,610	400	14,300

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 03	0	0	0	0	0	0	1,500	0	0	1,500

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	1,500	0	0	1,500	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	400	0	0	400	0	400	0	0	400
Total Cost of Output 12	0	2,300	0	0	2,300	0	7,800	0	0	7,800
Total Cost of Class of Output Higher LG Services	0	2,300	0	0	2,300	0	9,300	0	0	9,300

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	3,810	0	3,810	0	0	0	0	0
312301 Cultivated Assets	0	0	6,500	0	6,500	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	10,310	0	10,310	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	10,310	0	10,310	0	0	5,000	0	5,000
Total cost of District Production Services	0	2,300	10,310	0	12,610	0	9,300	5,000	0	14,300
Total cost of Production and Marketing	0	2,300	10,310	0	12,610	0	9,300	5,000	0	14,300

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	400
District Unconditional Grant (Non-Wage)	200	0	200
Locally Raised Revenues	200	0	200
Development Revenues	12,000	12,000	15,000
District Discretionary Development Equalization Grant	12,000	12,000	15,000
Total Revenue Shares	12,400	12,000	15,400

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	400
<i>Development Expenditure</i>			
Domestic Development	12,000	4,000	15,000
External Financing	0	0	0
Total Expenditure	12,400	4,000	15,400

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	200	0	0	200	0	200	0	0	200
Total Cost of Output 01	0	200	0	0	200	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	200	0	0	200
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

312104 Other Structures	0	0	12,000	0	12,000	0	0	15,000	0	15,000
Total Cost of Output 75	0	0	12,000	0	12,000	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	15,000	0	15,000
Total cost of Primary Healthcare	0	200	12,000	0	12,200	0	200	15,000	0	15,200
Total cost of Health	0	200	12,000	0	12,200	0	200	15,000	0	15,200

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,300	472	1,300
District Unconditional Grant (Non-Wage)	450	0	450
Locally Raised Revenues	850	472	850
<i>Development Revenues</i>	9,000	9,000	11,423

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District Discretionary Development Equalization Grant	9,000	9,000	11,423
Total Revenue Shares	10,300	9,472	12,723
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,300	0	1,300
<i>Development Expenditure</i>			
Domestic Development	9,000	8,910	11,423
External Financing	0	0	0
Total Expenditure	10,300	8,910	12,723

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	450	0	0	450	0	0	0	0	0
282101 Donations	0	850	0	0	850	0	0	0	0	0
Total Cost of Output 02	0	1,300	0	0	1,300	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	1,300	0	0	1,300
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,423	0	11,423
Total Cost of Output 81	0	0	0	0	0	0	0	11,423	0	11,423
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 83	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,000	0	9,000	0	0	11,423	0	11,423
Total cost of Pre-Primary and Primary Education	0	1,300	9,000	0	10,300	0	1,300	11,423	0	12,723
Total cost of Education	0	1,300	9,000	0	10,300	0	1,300	11,423	0	12,723

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	24,250	24,250	0
District Discretionary Development Equalization Grant	24,250	24,250	0
Total Revenue Shares	24,250	24,250	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	24,250	1,050	0
External Financing	0	0	0
Total Expenditure	24,250	1,050	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263204 Transfers to other govt. units (Capital)	0	0	24,250	0	24,250	0	0	0	0	0
Total Cost of Output 57	0	0	24,250	0	24,250	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	24,250	0	24,250	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	24,250	0	24,250	0	0	0	0	0
Total cost of Roads and Engineering	0	0	24,250	0	24,250	0	0	0	0	0

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

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<i>Development Revenues</i>	2,000	2,000	1,800
District Discretionary Development Equalization Grant	2,000	2,000	1,800
Total Revenue Shares	2,000	2,000	1,800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,000	0	1,800
External Financing	0	0	0
Total Expenditure	2,000	0	1,800

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098104 Promotion of Community Based Management										
228001 Maintenance - Civil	0	0	0	0	0	0	0	1,800	0	1,800
Total Cost of Output 04	0	0	0	0	0	0	0	1,800	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,800	0	1,800
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 83	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	2,000	0	2,000	0	0	1,800	0	1,800
Total cost of Water	0	0	2,000	0	2,000	0	0	1,800	0	1,800

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,971	200	2,971

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District Unconditional Grant (Non-Wage)	771	0	771
Locally Raised Revenues	2,200	200	2,200
Development Revenues	10,350	10,350	11,000
District Discretionary Development Equalization Grant	10,350	10,350	11,000
Total Revenue Shares	13,321	10,550	13,971
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,971	200	2,971
Development Expenditure			
Domestic Development	10,350	10,350	11,000
External Financing	0	0	0
Total Expenditure	13,321	10,550	13,971

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	2,200	0	0	2,200
221012 Small Office Equipment	0	1,171	0	0	1,171	0	171	0	0	171
224006 Agricultural Supplies	0	0	10,350	0	10,350	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 17	0	2,971	10,350	0	13,321	0	2,971	0	0	2,971
Total Cost of Class of Output Higher LG Services	0	2,971	10,350	0	13,321	0	2,971	0	0	2,971
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of Output 75	0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,000	0	11,000
Total cost of Community Mobilisation and Empowerment	0	2,971	10,350	0	13,321	0	2,971	11,000	0	13,971
Total cost of Community Based Services	0	2,971	10,350	0	13,321	0	2,971	11,000	0	13,971