

Vote: 588 Alebtong District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 588 Alebtong District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	273,864	149,132	410,355
2a. Discretionary Government Transfers	994,220	997,199	1,023,902
2b. Conditional Government Transfers	10,519,548	9,606,088	11,086,278
2c. Other Government Transfers	829,357	1,355,568	920,962
3. Local Development Grant	416,043	401,297	706,892
4. Donor Funding	297,683	53,451	495,067
Total Revenues	13,330,716	12,562,735	14,643,456

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,484,916	1,090,862	1,198,672
2 Finance	336,110	162,113	238,077
3 Statutory Bodies	600,304	452,587	546,649
4 Production and Marketing	1,122,623	1,045,347	1,150,672
5 Health	2,046,987	1,945,522	2,140,752
6 Education	6,997,476	6,496,297	7,371,460
7a Roads and Engineering	914,192	513,260	1,018,351
7b Water	460,696	357,181	546,987
8 Natural Resources	74,058	43,423	79,556
9 Community Based Services	294,795	197,091	224,846
10 Planning	87,719	47,310	73,577
11 Internal Audit	73,932	18,612	53,859
Grand Total	14,493,809	12,369,604	14,643,457
<i>Wage Rec't:</i>	6,410,224	6,166,438	7,791,003
<i>Non Wage Rec't:</i>	2,978,734	2,510,858	2,025,708
<i>Domestic Dev't</i>	4,807,168	3,638,915	4,331,680
<i>Donor Dev't</i>	297,683	53,393	495,067

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	273,864	149,132	410,355
Locally Raised Revenues	273,864	149,132	281,167
Unspent balances – Locally Raised Revenues		0	129,188
2a. Discretionary Government Transfers	994,220	997,199	1,023,902
Transfer of District Unconditional Grant - Wage	684,581	590,185	711,964
District Equalisation Grant	58,128	58,119	54,029
District Unconditional Grant - Non Wage	251,511	348,895	257,909
2b. Conditional Government Transfers	10,519,548	9,606,088	11,086,278
Conditional Grant to Tertiary Salaries	56,800	56,800	219,093
Conditional Grant to SFG	1,366,262	875,170	760,865
Conditional Grant to Secondary Salaries	716,868	716,868	977,652
Conditional Grant to Secondary Education	274,620	274,620	272,970
Conditional Grant to Primary Salaries	3,999,942	3,999,942	4,606,395
Conditional Grant to Primary Education	393,757	393,757	440,833
Conditional Grant to PHC Salaries	671,380	706,010	942,814
Conditional Grant to Women Youth and Disability Grant	13,207	13,205	13,207
Conditional Grant to PHC - development	852,248	678,352	344,106
Conditional transfers to DSC Operational Costs	28,164	28,164	25,140
Conditional Grant to PAF monitoring	81,361	81,361	62,978
Conditional Grant to NGO Hospitals	18,647	18,647	18,647
Conditional Grant to Functional Adult Lit	14,478	14,478	14,478
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,089	4,089	19,909
Conditional Grant to Community Devt Assistants Non Wage	3,676	3,676	3,668
Conditional Grant to Agric. Ext Salaries	26,925	12,022	28,002
Conditional Grant to PHC- Non wage	89,153	89,153	89,153
Conditional transfers to Special Grant for PWDs	27,573	27,573	27,573
Sanitation and Hygiene	21,000	21,000	0
Roads Rehabilitation Grant	238,775	155,072	403,777
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,121	59,760
Conditional transfer for Rural Water	379,823	245,115	522,006
NAADS (Districts) - Wage		0	188,385
Conditional transfers to School Inspection Grant	10,362	10,362	17,307
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	121,680	121,680
Conditional transfers to Production and Marketing	68,939	68,939	68,901
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	96,120	96,120	98,520
Conditional Grant for NAADS	892,178	865,792	715,061
2c. Other Government Transfers	829,357	1,355,568	920,962
Unspent balances – Locally Raised Revenues		373,091	
Unspent balances – UnConditional Grants	10,886	10,886	13,114
Other Transfers from Central Government	700,242	855,045	526,963
Unspent balances – Conditional Grants		0	336,711
Unspent balances – Other Government Transfers	118,229	116,546	44,174
3. Local Development Grant	416,043	401,297	706,892
LGMSD (Former LGDP)	416,043	401,297	706,892
4. Donor Funding	297,683	53,451	495,067
Donor Funding	297,683	53,451	495,067

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Total Revenues	13,330,716	12,562,735	14,643,456

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	390,131	600,435	416,198
Urban Unconditional Grant - Non Wage		49,503	
Unspent balances – UnConditional Grants	3,285	3,285	114
Transfer of Urban Unconditional Grant - Wage		1,991	
Transfer of District Unconditional Grant - Wage	171,447	298,538	198,830
Locally Raised Revenues	83,824	60,762	83,357
District Unconditional Grant - Non Wage	90,857	147,995	93,797
Conditional Grant to PAF monitoring	40,718	38,361	40,100
<i>Development Revenues</i>	847,222	809,974	782,474
Unspent balances – Other Government Transfers	118,229	116,546	
Unspent balances – Locally Raised Revenues	376,192	373,091	129,188
Unspent balances – Conditional Grants		9,370	77,331
Other Transfers from Central Government	57,794	57,794	
LGMSD (Former LGDP)	236,879	195,054	521,926
District Equalisation Grant	58,128	58,119	54,029
Total Revenues	1,237,352	1,410,409	1,198,672
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	390,131	431,878	416,199
Wage	171,447	300,500	198,830
Non Wage	218,684	131,378	217,369
<i>Development Expenditure</i>	847,222	658,984	782,474
Domestic Development	847,222	658,984.075	782,474
Donor Development		0	0
Total Expenditure	1,237,352	1,090,862	1,198,672

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget		2013/14 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	156,322	183,705				183,705
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800		4,800			4,800
213002 Incapacity, death benefits and funeral expenses	4,000		4,000			4,000
221001 Advertising and Public Relations	9,000		10,000			10,000
221002 Workshops and Seminars	2,000		4,720			4,720
221005 Hire of Venue (chairs, projector etc)	500		500			500
221007 Books, Periodicals and Newspapers	500		500			500
221009 Welfare and Entertainment	5,000		7,111			7,111
221011 Printing, Stationery, Photocopying and Binding	3,712		3,712			3,712
221012 Small Office Equipment	1,501		2,501			2,501
221014 Bank Charges and other Bank related costs	311		1,000			1,000
221017 Subscriptions	3,600		3,600			3,600

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223004	Guard and Security services	4,800					0
223005	Electricity	2,000		2,000			2,000
224002	General Supply of Goods and Services	8,390		2,800			2,800
225001	Consultancy Services- Short-term	2,300					0
227001	Travel Inland	31,205		34,948			34,948
227004	Fuel, Lubricants and Oils	10,984		4,800			4,800
228002	Maintenance - Vehicles	15,877		10,877			10,877
228003	Maintenance Machinery, Equipment and Furniture	3,000		3,000			3,000
228004	Maintenance Other	2,000		3,000			3,000
273102	Incapacity, death benefits and and funeral expenses	3,000					0
	Total Cost of Output 138101:	274,801	183,705	103,869			287,574
	Output:138102 Human Resource Management						
221002	Workshops and Seminars	15,660		6,480	14,824		21,304
221003	Staff Training	5,301					0
221007	Books, Periodicals and Newspapers	0			720		720
221008	Computer Supplies and IT Services	2,200		1,630	1,000		2,630
221011	Printing, Stationery, Photocopying and Binding	640		640			640
221014	Bank Charges and other Bank related costs	60		550	315		865
227001	Travel Inland	26,110		19,370	3,360		22,730
	Total Cost of Output 138102:	49,971		28,670	20,218		48,888
	Output:138103 Capacity Building for HLG						
221002	Workshops and Seminars	0			11,000		11,000
221003	Staff Training	0			7,868		7,868
	Total Cost of Output 138103:	0			18,868		18,868
	Output:138104 Supervision of Sub County programme implementation						
227001	Travel Inland	4,159		5,000			5,000
	Total Cost of Output 138104:	4,159		5,000			5,000
	Output:138108 Assets and Facilities Management						
227001	Travel Inland	0		5,159			5,159
	Total Cost of Output 138108:	0		5,159			5,159
	Output:138108p PRDP-Monitoring						
227001	Travel Inland	40,718		31,639			31,639
	Total Cost of Output 138108p:	40,718		31,639			31,639
	Output:138111 Records Management						
221011	Printing, Stationery, Photocopying and Binding	1,000		1,500			1,500
221012	Small Office Equipment	200		500			500
227001	Travel Inland	2,085		3,000			3,000
	Total Cost of Output 138111:	3,285		5,000			5,000
	Output:138113 Procurement Services						
211101	General Staff Salaries	15,125	15,125				15,125
221001	Advertising and Public Relations	24,000		16,000			16,000
221002	Workshops and Seminars	2,000					0
221008	Computer Supplies and IT Services	0		4,000			4,000
221009	Welfare and Entertainment	700		6,000			6,000
221011	Printing, Stationery, Photocopying and Binding	4,373					0
224002	General Supply of Goods and Services	1,460		7,032			7,032
227001	Travel Inland	5,500		5,000			5,000
	Total Cost of Output 138113:	53,158	15,125	38,032			53,157

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Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of Higher LG Services		426,092	198,830	217,369	39,087		455,285	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Buildings & Other Structures								
231001	Non-Residential Buildings	474,813	0	0	154,542	0	154,542	
Total LCIII: Alebtong Town Council		LCIV: Moroto						131,072
LCII: Alyec Ward	LCI: Alebtong District H/Qs	Water office rehabilitated		Source:LGMSD (Former LGDP)			2,000	
LCII: Alyec Ward	LCI: Alebtong District H/Qs	Partial construction of District Education Offices		Source:Unspent balances – Other Govern			129,072	
Total LCIII: Aloï Sub-county		LCIV: Moroto						23,470
LCII: Amuria Parish	LCI: Aloï s/cty new site	Partial construction of Aloï sub-county Offices		Source:LGMSD (Former LGDP)			23,470	
231002	Residential Buildings	88,794	0	0	33,000	0	33,000	
Total LCIII: Abako Sub-county		LCIV: Ajuri						21,000
LCII: Anyiti	LCI: Abako Sub-county H/Qs	2 extension staff houses rehabilitated at Abako H/Qs		Source:Other Transfers from Central Go			21,000	
Total LCIII: Amugu sub-county		LCIV: Ajuri						12,000
LCII: Abunga Parish	LCI: Amugu sub-county H/Qs	1 extension staff house at Amugu renovated		Source:Unspent balances – Other Govern			12,000	
Total Cost of Output 138172:		563,607	0	0	187,542	0	187,542	
Output:138172p PRDP-Buildings & Other Structures								
231001	Non-Residential Buildings	58,179	0	0	266,009	0	266,009	
Total LCIII: Alebtong Town Council		LCIV: Moroto						200,242
LCII: Alyec Ward	LCI: District Headquarters	District Education Office Block Completed		Source:LGMSD (Former LGDP)			200,242	
Total LCIII: Aloï Sub-county		LCIV: Moroto						65,767
LCII: Amuria Parish	LCI: Aloï Sub-county H/Qs	Aloï Sub-county H/Qs completed		Source:LGMSD (Former LGDP)			65,767	
231002	Residential Buildings	8,000	0	0	0	0	0	
231005	Machinery and Equipment	12,000					0	
Total Cost of Output 138172p:		78,179	0	0	266,009	0	266,009	
Output:138175 Vehicles & Other Transport Equipment								
231004	Transport Equipment	0	0	0	54,029	0	54,029	
Total LCIII: Alebtong Town Council		LCIV: Moroto						54,029
LCII: Alyec Ward	LCI: District H/Qs	4 motorcycles procured for DEC		Source:District Equalisation Grant			54,029	
Total Cost of Output 138175:		0	0	0	54,029	0	54,029	
Output:138175p PRDP-Vehicles & Other Transport Equipment								
231004	Transport Equipment	124,000	0	0	208,477	0	208,477	
Total LCIII: Awei Sub-county		LCIV: Ajuri						14,746
LCII: Acede Pariah	LCI: Awei Sub-county H/Qs	1 motorcycle procured for the Sub-county chief-Awei		Source:LGMSD (Former LGDP)			14,746	
Total LCIII: Abia Sub-county		LCIV: Moroto						14,746
LCII: Abia Parish	LCI: Abia Sub-county H/Qs	1 motorcycle procured for the Sub-county chief-Abia		Source:LGMSD (Former LGDP)			14,746	
Total LCIII: Akura Sub-county		LCIV: Moroto						14,746
LCII: Akura Parish	LCI: Akura Sub-county H/Qs	1 motorcycle procured for the Sub-county chief-Akur		Source:LGMSD (Former LGDP)			14,746	
Total LCIII: Alebtong Town Council		LCIV: Moroto						164,239
LCII: Alyec Ward	LCI: Alebtong District H/Qs _Financ	1 Double cabin pick up procured for Revenue mobilis		Source:LGMSD (Former LGDP)			120,000	
LCII: Alyec Ward	LCI: District H/Qs - Planning Unit	1 motorcycles procured for Population Office		Source:LGMSD (Former LGDP)			14,746	
LCII: Alyec Ward	LCI: Not Specified	1 motorcycles procured for Human resource dept		Source:LGMSD (Former LGDP)			14,746	
LCII: Alyec Ward	LCI: Planning Unit	1 motorcycles procured for District Planner		Source:LGMSD (Former LGDP)			14,747	
Total Cost of Output 138175p:		124,000	0	0	208,477	0	208,477	
Output:138176 Office and IT Equipment (including Software)								
231005	Machinery and Equipment	0	0	0	10,000	0	10,000	
Total LCIII: Alebtong Town Council		LCIV: Moroto						10,000
LCII: Alyec Ward	LCI: Alebtong District H/Qs	procurement of 1 laptop (Dell Inspiration) for CFO a		Source:LGMSD (Former LGDP)			6,000	
LCII: Alyec Ward	LCI: District H/Qs - Administration	1 heavt duty copier procured		Source:LGMSD (Former LGDP)			4,000	
Total Cost of Output 138176:		0	0	0	10,000	0	10,000	
Output:138177 Specialised Machinery and Equipment								

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Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005	Machinery and Equipment	2,000	0	0	4,000	0	4,000
Total LCIII: Alebtong Town Council		LCIV: Moroto					4,000
LCII: Alyec Ward	LCI: Alebtong District H/Qs	<i>Lawn mower procured</i>			Source:LGMSD (Former LGDP)		4,000
Total Cost of Output 138177:		2,000	0	0	4,000	0	4,000
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	43,475	0	0	7,653	0	7,653
Total LCIII: Alebtong Town Council		LCIV: Moroto					7,653
LCII: Alyec Ward	LCI: Alebtong District H/Qs	<i>Assorted office furniture procured for usage District of</i>			Source:Unspent balances – Other Govern		7,653
Total Cost of Output 138178:		43,475	0	0	7,653	0	7,653
Output:138179 Other Capital							
231007	Other Structures	0	0	0	5,677	0	5,677
Total LCIII: Abako Sub-county		LCIV: Ajuri					3,900
LCII: Anyiti	LCI: Abako Sub-county H/Qs	<i>2 stance latrine for chief's residence constructed</i>			Source:LGMSD (Former LGDP)		3,900
Total LCIII: Apala sub-county		LCIV: Moroto					1,777
LCII: Okwangole Parish	LCI: Apala S/cty H/Qs	<i>Retention for construction of 5 stance latrine at Apala</i>			Source:LGMSD (Former LGDP)		1,777
Total Cost of Output 138179:		0	0	0	5,677	0	5,677
Total Cost of Capital Purchases		811,261	0	0	743,387	0	743,387
Total Cost of function District and Urban Administration		1,237,352	198,830	217,369	782,474	0	1,198,672
Total Cost of Administration		1,237,352	198,830	217,369	782,474	0	1,198,672

Vote: 588 Alebtong District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	198,303	164,607	231,875
Unspent balances – UnConditional Grants	1,728	1,728	2,331
Transfer of District Unconditional Grant - Wage	114,042	73,431	114,042
Locally Raised Revenues	40,000	17,667	55,395
District Unconditional Grant - Non Wage	24,647	33,315	41,183
Conditional Grant to PAF monitoring	17,886	38,467	18,923
<i>Development Revenues</i>		0	6,202
LGMSD (Former LGDP)		0	6,202
Total Revenues	198,303	164,607	238,077
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	198,303	162,113	231,875
Wage	114,042	73,431	114,042
Non Wage	84,261	88,682	117,833
<i>Development Expenditure</i>	0	0	6,202
Domestic Development		0	6,202
Donor Development		0	0
Total Expenditure	198,303	162,113	238,077

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	114,042	114,042				114,042
213002 Incapacity, death benefits and funeral expenses	0		2,722			2,722
221002 Workshops and Seminars	0		6,891			6,891
221008 Computer Supplies and IT Services	2,000		4,500			4,500
221009 Welfare and Entertainment	300		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	4,856		15,600	2,202		17,802
221014 Bank Charges and other Bank related costs	740		810			810
222001 Telecommunications	854		1,800			1,800
224002 General Supply of Goods and Services	10,085		4,500			4,500
227001 Travel Inland	19,783		28,847	4,000		32,847
227004 Fuel, Lubricants and Oils	0		3,200			3,200
228002 Maintenance - Vehicles	1,500		3,000			3,000
273102 Incapacity, death benefits and and funeral expenses	1,643					0
Total Cost of Output 148101:	155,803	114,042	73,370	6,202		193,614
<i>Output:148102 Revenue Management and Collection Services</i>						
221003 Staff Training	1,500		2,740			2,740
221009 Welfare and Entertainment	240					0
227001 Travel Inland	5,760		5,760			5,760
227004 Fuel, Lubricants and Oils	0		1,500			1,500
Total Cost of Output 148102:	7,500		10,000			10,000

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Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148103 Budgeting and Planning Services</i>						
221002 Workshops and Seminars	0		5,500			5,500
221009 Welfare and Entertainment	2,500		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding	3,500		3,235			3,235
227001 Travel Inland	2,000		5,550			5,550
227004 Fuel, Lubricants and Oils	0		1,500			1,500
<i>Total Cost of Output 148103:</i>	8,000		18,185			18,185
<i>Output:148105 LG Accounting Services</i>						
221008 Computer Supplies and IT Services	1,200		2,000			2,000
221009 Welfare and Entertainment	300		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	500		3,800			3,800
221012 Small Office Equipment	1,000		3,150			3,150
224002 General Supply of Goods and Services	15,000					0
227001 Travel Inland	9,000		4,622			4,622
227004 Fuel, Lubricants and Oils	0		1,206			1,206
<i>Total Cost of Output 148105:</i>	27,000		16,278			16,278
Total Cost of Higher LG Services	198,303	114,042	117,833	6,202		238,077
Total Cost of function Financial Management and Accountability(LG)	198,303	114,042	117,833	6,202		238,077
Total Cost of Finance	198,303	114,042	117,833	6,202		238,077

Vote: 588 Alebtong District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	531,580	462,353	546,649
Unspent balances – UnConditional Grants	2,295	2,295	9,766
Transfer of District Unconditional Grant - Wage	26,509	6,140	26,509
Other Transfers from Central Government	20,000	18,416	
Locally Raised Revenues	142,440	68,379	134,815
District Unconditional Grant - Non Wage	32,057	93,039	47,058
Conditional transfers to Salary and Gratuity for LG ele	121,680	121,680	121,680
Conditional transfers to DSC Operational Costs	28,164	28,164	25,140
Conditional transfers to Councillors allowances and E:	96,120	96,120	98,520
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	59,760
Conditional Grant to PAF monitoring	10,795	0	
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Total Revenues	531,580	462,353	546,649
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	531,580	452,587	546,649
Wage	143,509	99,740	143,509
Non Wage	388,071	352,847	403,139
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	531,580	452,587	546,649

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	93,600	93,600				93,600
211103 Allowances	143,640		143,640			143,640
213004 Gratuity Payments	28,080		28,080			28,080
221009 Welfare and Entertainment	4,319		2,025			2,025
221011 Printing, Stationery, Photocopying and Binding	1,800		1,800			1,800
221012 Small Office Equipment	1,000					0
221014 Bank Charges and other Bank related costs	356		357			357
222001 Telecommunications	600		600			600
227001 Travel Inland	20,700		17,183			17,183
Total Cost of Output 138201:	294,096	93,600	193,685			287,285
<i>Output:138202 LG procurement management services</i>						
221002 Workshops and Seminars	0		4,600			4,600
221009 Welfare and Entertainment	698		698			698
227001 Travel Inland	4,600					0
Total Cost of Output 138202:	5,298		5,298			5,298
<i>Output:138203 LG staff recruitment services</i>						
211101 General Staff Salaries	49,909	49,909				49,909

Vote: 588 Alebtong District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
212101	Social Security Contributions (NSSF)	0		14,240			14,240
221001	Advertising and Public Relations	2,500					0
221002	Workshops and Seminars	4,000					0
221004	Recruitment Expenses	21,938		26,602			26,602
221009	Welfare and Entertainment	2,500					0
221011	Printing, Stationery, Photocopying and Binding	2,500		3,000			3,000
221012	Small Office Equipment	0		2,000			2,000
222001	Telecommunications	1,000					0
227001	Travel Inland	20,664		3,500			3,500
Total Cost of Output 138203:		105,011	49,909	49,342			99,251
Output:138204 LG Land management services							
221002	Workshops and Seminars	0		6,036			6,036
221009	Welfare and Entertainment	156					0
221011	Printing, Stationery, Photocopying and Binding	200					0
227001	Travel Inland	7,680		2,000			2,000
Total Cost of Output 138204:		8,036		8,036			8,036
Output:138205 LG Financial Accountability							
221002	Workshops and Seminars	0		9,256			9,256
221009	Welfare and Entertainment	1,300					0
221011	Printing, Stationery, Photocopying and Binding	1,400					0
222001	Telecommunications	84					0
227001	Travel Inland	11,080		6,000			6,000
227004	Fuel, Lubricants and Oils	1,392					0
Total Cost of Output 138205:		15,256		15,256			15,256
Output:138206 LG Political and executive oversight							
221009	Welfare and Entertainment	3,948		3,948			3,948
221011	Printing, Stationery, Photocopying and Binding	1,800		1,800			1,800
222001	Telecommunications	600		600			600
227001	Travel Inland	55,735		40,735			40,735
227004	Fuel, Lubricants and Oils	0		8,000			8,000
228002	Maintenance - Vehicles	0		7,000			7,000
282101	Donations	4,000					0
Total Cost of Output 138206:		66,083		62,083			62,083
Output:138206p PRDP-Capacity Building for Land Administration							
221002	Workshops and Seminars	0		4,800			4,800
221008	Computer Supplies and IT Services	0		2,600			2,600
225001	Consultancy Services- Short-term	0		3,739			3,739
227001	Travel Inland	0		9,800			9,800
Total Cost of Output 138206p:		0		20,939			20,939
Output:138207 Standing Committees Services							
211103	Allowances	31,920		31,920			31,920
221009	Welfare and Entertainment	1,680		1,680			1,680
227001	Travel Inland	4,200		4,200			4,200
Total Cost of Output 138207:		37,800		37,800			37,800
Total Cost of Higher LG Services		531,580	143,509	392,439			535,948
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138277p PRDP-Specialised Machinery and Equipment							

Vote: 588 Alebtong District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005	Machinery and Equipment	0	0	10,700	0	0	10,700
Total LCIII: Alebtong Town Council							10,700
		LCIV: Moroto					
<i>LCII: Alyec Ward</i>	<i>LCI: District Land Offices</i>	<i>GPS and plotters procured</i>			<i>Source: Conditional transfers to Contract</i>		
		<i>Total Cost of Output 138277p:</i>	0	0	10,700	0	0
		Total Cost of Capital Purchases	0	0	10,700	0	0
		Total Cost of function Local Statutory Bodies	531,580	143,509	403,139	0	0
Total Cost of Statutory Bodies		531,580	143,509	403,139	0	0	546,648

Vote: 588 Alebtong District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	166,059	176,274	365,793
Unspent balances – UnConditional Grants		0	291
Unspent balances – Other Government Transfers		14,806	
Transfer of District Unconditional Grant - Wage	60,051	55,161	60,051
Other Transfers from Central Government		15,358	15,363
NAADS (Districts) - Wage		0	188,385
Locally Raised Revenues		441	
District Unconditional Grant - Non Wage	10,144	9,547	4,800
Conditional transfers to Production and Marketing	68,939	68,939	68,901
Conditional Grant to Agric. Ext Salaries	26,925	12,022	28,002
<i>Development Revenues</i>	903,078	919,231	784,878
Unspent balances – Conditional Grants		41,769	49,805
Locally Raised Revenues		1,152	
LGMSD (Former LGDP)	10,900	10,518	20,013
Conditional Grant for NAADS	892,178	865,792	715,061
Total Revenues	1,069,137	1,095,505	1,150,671
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	166,059	168,991	365,793
Wage	86,976	67,182	276,136
Non Wage	79,083	101,808	89,657
<i>Development Expenditure</i>	903,078	876,356	784,878
Domestic Development	903,078	876,356.056	784,878
Donor Development		0	0
Total Expenditure	1,069,137	1,045,347	1,150,672

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:018151 LLG Advisory Services (LLS)

Vote: 588 Alebtong District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263329	NAADS	759,630	0	0	640,464	0	640,464
Total LCIII: Abako Sub-county							75,931
LCII: Anyiti	LCI: Abako Sub-county H/Qs	Abako S/cty			Source: Conditional Grant for NAADS		75,931
Total LCIII: Amugu sub-county							70,848
LCII: Abunga Parish	LCI: Amugu Sub-county H/Qs	Amugu Sub-county			Source: Conditional Grant for NAADS		70,848
Total LCIII: Awei Sub-county							61,693
LCII: Not Specified	LCI: Awei Sub-county H/Qs	Awei Sub-county			Source: Conditional Grant for NAADS		61,693
Total LCIII: Omoro Sub-county							90,035
LCII: Abukamola Parish	LCI: Omoro Sub-county H/Qs	Omoro Sub-county			Source: Conditional Grant for NAADS		90,035
Total LCIII: Abia Sub-county							74,010
LCII: Abia Parish	LCI: Abia S/cty H/Qs	Abia Sub-county			Source: Conditional Grant for NAADS		74,010
Total LCIII: Akura Sub-county							67,112
LCII: kai Parish	LCI: Akura s/cty H/Qs	Akura Sub-county			Source: Conditional Grant for NAADS		67,112
Total LCIII: Alebtong Town Council							58,141
LCII: Nakabela Ward	LCI: Not Specified	Alebtong T/C			Source: Conditional Grant for NAADS		58,141
Total LCIII: AloI Sub-county							75,989
LCII: Alal Parish	LCI: AloI Sub-county H/Qs	AloI Sub-county			Source: Conditional Grant for NAADS		75,989
Total LCIII: Apala sub-county							66,705
LCII: Okwangole Parish	LCI: Apala S/cty H/Qs	Apala S/cty			Source: Conditional Grant for NAADS		66,705
Total Cost of Output 018151:		759,630	0	0	640,464	0	640,464
Total Cost of Lower Local Services		759,630	0	0	640,464	0	640,464
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211101	General Staff Salaries	0	188,083				188,083
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	32,472					0
213004	Gratuity Payments	6,000			6,500		6,500
221001	Advertising and Public Relations	2,101			2,101		2,101
221002	Workshops and Seminars	22,900			22,000		22,000
221011	Printing, Stationery, Photocopying and Binding	3,500			3,500		3,500
221014	Bank Charges and other Bank related costs	580			1,000		1,000
222001	Telecommunications	4,180			4,180		4,180
222003	Information and Communications Technology	2,000			2,000		2,000
223901	Rent (Produced Assets) to other govt. Units	720			720		720
224002	General Supply of Goods and Services	3,960					0
225001	Consultancy Services- Short-term	0			18,000		18,000
225002	Consultancy Services- Long-term	18,000					0
226001	Insurances	2,500			2,500		2,500
227001	Travel Inland	24,135			24,135		24,135
227004	Fuel, Lubricants and Oils	3,100			3,100		3,100
228002	Maintenance - Vehicles	6,400			6,400		6,400
Total Cost of Output 018101:		132,548	188,083		96,136		284,219
Output:018102 Technology Promotion and Farmer Advisory Services							
224002	General Supply of Goods and Services	0			28,265		28,265
Total Cost of Output 018102:		0			28,265		28,265
Total Cost of Higher LG Services		132,548	188,083		124,401		312,484
Total Cost of function Agricultural Advisory Services		892,178	188,083	0	764,865	0	952,948

LG Function 0182 District Production Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							

Vote: 588 Alebtong District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
211101	General Staff Salaries	86,976	88,053				88,053	
221002	Workshops and Seminars	4,986		3,874			3,874	
221011	Printing, Stationery, Photocopying and Binding	0		512			512	
221012	Small Office Equipment	243		284			284	
221014	Bank Charges and other Bank related costs	450		400			400	
227001	Travel Inland	7,623		8,318			8,318	
Total Cost of Output 018201:		100,278	88,053	13,388			101,441	
Output:018202 Crop disease control and marketing								
221011	Printing, Stationery, Photocopying and Binding	1,500		204			204	
227001	Travel Inland	14,919		28,182			28,182	
227004	Fuel, Lubricants and Oils	1,479					0	
Total Cost of Output 018202:		17,898		28,386			28,386	
Output:018204 Livestock Health and Marketing								
211103	Allowances	2,760					0	
221012	Small Office Equipment	450					0	
227001	Travel Inland	24,943		30,113			30,113	
Total Cost of Output 018204:		28,153		30,113			30,113	
Output:018205 Fisheries regulation								
211103	Allowances	0		2,045			2,045	
221009	Welfare and Entertainment	0		206			206	
221012	Small Office Equipment	0		300			300	
224002	General Supply of Goods and Services	9,427					0	
227001	Travel Inland	1,279		7,898			7,898	
Total Cost of Output 018205:		10,706		10,449			10,449	
Output:018207 Tsetse vector control and commercial insects farm promotion								
221002	Workshops and Seminars	1,381		1,332			1,332	
224002	General Supply of Goods and Services	3,000					0	
227001	Travel Inland	2,000		2,049			2,049	
Total Cost of Output 018207:		6,381		3,381			3,381	
Total Cost of Higher LG Services		163,416	88,053	85,717			173,770	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018272 Buildings & Other Structures (Administrative)								
231001	Non-Residential Buildings	0	0	0	20,013	0	20,013	
Total LCIII: Alebtong Town Council		LCIV: Moroto						20,013
LCII: Alyec Ward		LCI: Alebtong H/Qs		Production offices remodded, renovated & reroofed		Source:LGMSD (Former LGDP)		
Total Cost of Output 018272:		0	0	0	20,013	0	20,013	
Output:018276 Office and IT Equipment (including Software)								
231005	Machinery and Equipment	2,900					0	
Total Cost of Output 018276:		2,900					0	
Output:018279 Other Capital								
231001	Non-Residential Buildings	3,000					0	
231007	Other Structures	5,000					0	
Total Cost of Output 018279:		8,000					0	
Total Cost of Capital Purchases		10,900	0	0	20,013	0	20,013	
Total Cost of function District Production Services		174,316	88,053	85,717	20,013	0	193,783	

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							

Vote: 588 Alebtong District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	0		1,297			1,297
<i>Total Cost of Output 018301:</i>	0		1,297			1,297
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>						
221011 Printing, Stationery, Photocopying and Binding	520					0
227001 Travel Inland	2,123		2,643			2,643
<i>Total Cost of Output 018304:</i>	2,643		2,643			2,643
Total Cost of Higher LG Services	2,643		3,940			3,940
Total Cost of function District Commercial Services	2,643		3,940			3,940
Total Cost of Production and Marketing	1,069,137	276,136	89,657	784,878	0	1,150,672

Vote: 588 Alebtong District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,044,536	1,232,961	1,236,579
Unspent balances – Other Government Transfers		0	40,817
Other Transfers from Central Government	250,000	406,399	139,153
Locally Raised Revenues		3,743	
District Unconditional Grant - Non Wage	15,356	9,009	5,996
Conditional Grant to PHC Salaries	671,380	706,010	942,814
Conditional Grant to PHC- Non wage	89,153	89,153	89,153
Conditional Grant to NGO Hospitals	18,647	18,647	18,647
<i>Development Revenues</i>	968,848	807,815	904,173
Unspent balances – Conditional Grants		91,072	51,000
LGMSD (Former LGDP)	14,600	0	14,000
Donor Funding	102,000	38,391	495,067
Conditional Grant to PHC - development	852,248	678,352	344,106
Total Revenues	2,013,384	2,040,776	2,140,752
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,044,536	1,194,654	1,236,579
Wage	671,380	706,728	942,814
Non Wage	373,156	487,927	293,765
<i>Development Expenditure</i>	968,848	750,867	904,173
Domestic Development	866,848	712,496.749	409,106
Donor Development	102,000	38,370	495,067
Total Expenditure	2,013,384	1,945,522	2,140,752

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088153 NGO Basic Healthcare Services (LLS)						
263318 Conditional transfers to NGO Hospitals	18,647	0	18,647	0	0	18,647
Total LCIII: Abako Sub-county						11,188
<i>LCII: Alanyi</i>	<i>LCI: Alanyi Mission H/C III</i>	<i>Alanyi Mission H/C III</i>		<i>Source:Conditional Grant to NGO Hospit</i>		7,459
<i>LCII: Amononeno</i>	<i>LCI: Abako Elim H/C II</i>	<i>Abako Elim H/C II</i>		<i>Source:Conditional transfers to NGO Ho</i>		3,729
Total LCIII: Aloi Sub-county						7,459
<i>LCII: Anara Parish</i>	<i>LCI: Aloi Mission H/C III</i>	<i>Aloi Mission H/C III</i>		<i>Source:Conditional transfers to NGO Ho</i>		7,459
	Total Cost of Output 088153:	18,647	0	18,647	0	18,647
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						

Vote: 588 Alebtong District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263313	Conditional transfers to Primary Health Care (PHC)- Non wage	71,322	0	71,322	0	0	71,322
Total LCIII: Abako Sub-county							7,217
<i>LCII: Anyiti</i>	<i>LCI: Abako H/C III</i>	<i>Abako H/C III</i>			<i>Source: Conditional Grant to PHC- Non</i>		7,217
Total LCIII: Amugu sub-county							7,217
<i>LCII: Ajonyi Parish</i>	<i>LCI: Amugu H/C III</i>	<i>Amugu H/C III</i>			<i>Source: Conditional Grant to PHC- Non</i>		7,217
Total LCIII: Omoro Sub-county							11,548
<i>LCII: Not Specified</i>	<i>LCI: Omoro H/C III</i>	<i>Omoro H/C III</i>			<i>Source: Conditional Grant to PHC- Non</i>		7,217
<i>LCII: Oculokori Parish</i>	<i>LCI: Adwir H/C II</i>	<i>Adwir H/C II</i>			<i>Source: Conditional Grant to PHC- Non</i>		4,330
Total LCIII: Abia Sub-county							8,661
<i>LCII: Abia Parish</i>	<i>LCI: Abia H/C II</i>	<i>Abia H/C II</i>			<i>Source: Conditional Grant to PHC- Non</i>		4,330
<i>LCII: Not Specified</i>	<i>LCI: Oteno H/C II</i>	<i>Oteno H/C II</i>			<i>Source: Conditional Grant to PHC- Non</i>		4,330
Total LCIII: Akura Sub-county							4,330
<i>LCII: kai Parish</i>	<i>LCI: Akura H/C II</i>	<i>Akura H/C II</i>			<i>Source: Conditional Grant to PHC- Non</i>		4,330
Total LCIII: Alebtong Town Council							20,802
<i>LCII: Apado Ward</i>	<i>LCI: Alebtong H/C IV</i>	<i>Alebtong H/C IV</i>			<i>Source: Conditional Grant to PHC- Non</i>		20,802
Total LCIII: Apala sub-county							11,547
<i>LCII: Obim Parish</i>	<i>LCI: Obim H/C II</i>	<i>Obim H/C II</i>			<i>Source: Conditional Grant to PHC- Non</i>		4,330
<i>LCII: Okwangole Parish</i>	<i>LCI: Apala H/C III</i>	<i>Apala H/C III</i>			<i>Source: Conditional Grant to PHC- Non</i>		7,217
Total Cost of Output 088154:		71,322	0	71,322	0	0	71,322
Total Cost of Lower Local Services		89,969	0	89,969	0	0	89,969
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	671,380	942,814				942,814
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		45,706			45,706
211103	Allowances	4,500		5,915			5,915
221002	Workshops and Seminars	18,000		7,478		30,000	37,478
221007	Books, Periodicals and Newspapers	800					0
221009	Welfare and Entertainment	2,731					0
221011	Printing, Stationery, Photocopying and Binding	8,000		1,800			1,800
221012	Small Office Equipment	1,027					0
221014	Bank Charges and other Bank related costs	487		801			801
222001	Telecommunications	300		500			500
223005	Electricity	0					0
224002	General Supply of Goods and Services	0		1,783			1,783
227001	Travel Inland	54,640		14,873		40,000	54,873
227004	Fuel, Lubricants and Oils	44,000				32,000	32,000
228002	Maintenance - Vehicles	702		1,200			1,200
228003	Maintenance Machinery, Equipment and Furniture	0		500			500
228004	Maintenance Other	0		892			892
282101	Donations	0				393,067	393,067
291003	Transfers to Other Private Entities	0		33,196			33,196
Total Cost of Output 088101:		806,567	942,814	114,643		495,067	1,552,524
Output:088104 Medical Supplies for Health Facilities							
224001	Medical and Agricultural supplies	250,000		89,153			89,153
Total Cost of Output 088104:		250,000		89,153			89,153
Total Cost of Higher LG Services		1,056,567	942,814	203,796		495,067	1,641,677
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	13,447	0	0	0	0	0
Total Cost of Output 088175:		13,447	0	0	0	0	0

Vote: 588 Alebtong District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	133,100	0	0	6,000	0	6,000
Total LCIII: Alebtong Town Council		LCIV: Moroto					6,000
LCII: Alyec Ward	LCI: DHO's Office	3 lap top computers procured for DHO, 2 ADHOs &		Source:LGMSD (Former LGDP)			6,000
Total Cost of Output 088176:		133,100	0	0	6,000	0	6,000
Output:088179 Other Capital							
231007	Other Structures	181,137	0	0	121,282	0	121,282
Total LCIII: Abako Sub-county		LCIV: Ajuri					7,915
LCII: Anyiti	LCI: Abako H/C III	Fencing of Abako Health Centre Completed		Source:Conditional Grant to PHC - devel			7,915
Total LCIII: Omoro Sub-county		LCIV: Ajuri					39,000
LCII: Abukamola Parish	LCI: Omoro H/C III	Omoro H/C III fenced		Source:Conditional Grant to PHC - devel			25,000
LCII: Angetta Parish	LCI: Angetta H/C II	5 stance latrine constructed at Angetta H/U		Source:Unspent balances – Conditional			14,000
Total LCIII: Alebtong Town Council		LCIV: Moroto					49,367
LCII: Alyec Ward	LCI: Alebtong H/C IV	Alebtong HC IV compound Designed.		Source:LGMSD (Former LGDP)			8,000
LCII: Alyec Ward	LCI: Alebtong H/C IV	ART Clinic at Alebtong H/C IV completed		Source:Unspent balances – Conditional			8,367
LCII: Alyec Ward	LCI: Alebtong H/C IV	Alebtong H/C IV fenced		Source:Conditional Grant to PHC - devel			23,000
LCII: Alyec Ward	LCI: District H/Qs	Payment of retentions for various works		Source:Unspent balances – Conditional			10,000
Total LCIII: Apala sub-county		LCIV: Moroto					25,000
LCII: Okwangole Parish	LCI: Apala H/C III	Apala H/C III fenced		Source:Conditional Grant to PHC - devel			25,000
Total Cost of Output 088179:		181,137	0	0	121,282	0	121,282
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	0	0	0	13,535	0	13,535
Total LCIII: Alebtong Town Council		LCIV: Moroto					13,535
LCII: Alyec Ward	LCI: Alebtong H/C IV	Water supply extended to 2 blocks of Doctor's houses		Source:Conditional Grant to PHC - devel			13,535
Total Cost of Output 088181:		0	0	0	13,535	0	13,535
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002	Residential Buildings	173,994	0	0	108,384	0	108,384
Total LCIII: Abako Sub-county		LCIV: Ajuri					20,800
LCII: Anyiti	LCI: Abako H/C III	1 staff house completed a Abako H/C III		Source:Unspent balances – Conditional			20,800
Total LCIII: Omoro Sub-county		LCIV: Ajuri					5,375
LCII: Angetta Parish	LCI: Angetta H/C II	1 staff house completed at Angetta H/C II		Source:Unspent balances – Conditional			5,375
Total LCIII: Akura Sub-county		LCIV: Moroto					2,709
LCII: Akura Parish	LCI: Apala H/C III	1 staff house completed at Akura H/C II		Source:Unspent balances – Conditional			2,709
Total LCIII: Alebtong Town Council		LCIV: Moroto					21,300
LCII: Alyec Ward	LCI: Alebtong H/C IV	1 staff house completed at Alebtong HC IV		Source:Unspent balances – Conditional			3,224
LCII: Alyec Ward	LCI: Alebtong H/C IV	Electricity extended to staff houses at Alebtong H/C I		Source:Conditional Grant to PHC - devel			18,076
Total LCIII: Apala sub-county		LCIV: Moroto					58,200
LCII: Obim Parish	LCI: Obim H/C II	staff house type 1E constructed at Obim H/C II		Source:Conditional Grant to PHC - devel			58,200
Total Cost of Output 088181p:		173,994	0	0	108,384	0	108,384
Output:088182 Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	5,000	0	5,000
Total LCIII: Amugu sub-county		LCIV: Ajuri					5,000
LCII: Ajonyi Parish	LCI: Amugu H/C III	Sceding Maternity floor building at Amugu H/C III		Source:Conditional Grant to PHC - devel			5,000
Total Cost of Output 088182:		0	0	0	5,000	0	5,000
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	16,085	0	0	0	0	0
231007	Other Structures	0	0	0	2,000	0	2,000
Total LCIII: Omoro Sub-county		LCIV: Ajuri					2,000
LCII: Omarari Parish	LCI: Omarari H/C II	Retention for rehabilitation of OPD at Omarari H/C I		Source:Conditional Grant to PHC - devel			2,000
Total Cost of Output 088183:		16,085	0	0	2,000	0	2,000
Output:088183p PRDP-OPD and other ward construction and rehabilitation							

Vote: 588 Alebtong District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	249,085	0	0	20,405	0	20,405
Total LCIII: Abia Sub-county							7,405
LCII: Abia Parish		LCI: Abia H/C II		OPD type III at Abia H/C II completed		Source: Conditional Grant to PHC - devel	
							7,405
Total LCIII: Akura Sub-county							13,000
LCII: Anyanga Parish		LCI: Anyanga H/C II		OPD at Anyanga renovated		Source: Conditional Grant to PHC - devel	
							13,000
		Total Cost of Output 088183p:		249,085	0	20,405	0
							20,405
Output:088184p PRDP-Theatre construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	62,000	0	62,000
Total LCIII: Amugu sub-county							62,000
LCII: Ajonyi Parish		LCI: Amugu H/C III		Theatre constructed at Amugu H/C III		Source: Conditional Grant to PHC - devel	
							62,000
		Total Cost of Output 088184p:		0	0	62,000	0
							62,000
Output:088185p PRDP-Specialist health equipment and machinery							
231005	Machinery and Equipment	100,000	0	0	70,500	0	70,500
Total LCIII: Omoro Sub-county							43,500
LCII: Abukamola Parish		LCI: Amugu HC III & Akura H/C II		Medical beds and mattresses procured for Omoro H/C		Source: Conditional Grant to PHC - devel	
							43,500
Total LCIII: Akura Sub-county							27,000
LCII: Akura Parish		LCI: Akura H/C III & Amugu H/C II		Medical beds and mattresses procured for Apala H/CI		Source: Unspent balances – Conditional	
							27,000
		Total Cost of Output 088185p:		100,000	0	70,500	0
							70,500
		Total Cost of Capital Purchases		866,848	0	409,106	0
							409,106
		Total Cost of function Primary Healthcare		2,013,384	942,814	293,765	409,106
							495,067
Total Cost of Health		2,013,384	942,814	293,765	409,106	495,067	2,140,752

Vote: 588 Alebtong District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,513,840	5,516,420	6,592,595
Unspent balances – UnConditional Grants		0	467
Transfer of District Unconditional Grant - Wage	39,378	14,954	39,378
Other Transfers from Central Government		1,681	
Locally Raised Revenues		19,610	
District Unconditional Grant - Non Wage	22,113	27,826	18,500
Conditional transfers to School Inspection Grant	10,362	10,362	17,307
Conditional Grant to Tertiary Salaries	56,800	56,800	219,093
Conditional Grant to Secondary Salaries	716,868	716,868	977,652
Conditional Grant to Secondary Education	274,620	274,620	272,970
Conditional Grant to Primary Salaries	3,999,942	3,999,942	4,606,395
Conditional Grant to Primary Education	393,757	393,757	440,833
<i>Development Revenues</i>	1,390,522	1,073,860	778,865
Unspent balances – Conditional Grants		104,826	
Other Transfers from Central Government		1,245	
LGMSD (Former LGDP)	24,260	92,618	18,000
Conditional Grant to SFG	1,366,262	875,170	760,865
Total Revenues	6,904,362	6,590,280	7,371,460
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,513,840	5,501,173	6,592,595
Wage	4,812,988	4,776,895	5,842,518
Non Wage	700,852	724,277	750,077
<i>Development Expenditure</i>	1,390,522	995,124	778,865
Domestic Development	1,390,522	995,124.397	778,865
Donor Development		0	0
Total Expenditure	6,904,362	6,496,297	7,371,460

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

Vote: 588 Alebtong District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	393,757	0	440,833	0	0	440,833
Total LCIII: Abako Sub-county		LCIV: Ajuri					43,657
LCII: Alanyi	LCI: Alanyi Primary School	Alanyi P/S		Source: Conditional Grant to Primary Ed			7,980
LCII: Amononeno	LCI: Amononeno P/S	Amononeno P/s		Source: Conditional Grant to Primary Ed			8,080
LCII: Angoltok	LCI: Angoltok P/S	Angoltok p/s		Source: Conditional Grant to Primary Ed			3,793
LCII: Anyiti	LCI: Abako P/S	Abako p/s		Source: Conditional Grant to Primary Ed			7,717
LCII: Awapiny	LCI: Tyengar P/S	Tyengar p/s		Source: Conditional Grant to Primary Ed			5,124
LCII: Awapiny	LCI: Okut P/S	Okut		Source: Conditional Grant to Primary Ed			6,265
LCII: Awori	LCI: Apami P/S	Apami		Source: Conditional Grant to Primary Ed			4,698
Total LCIII: Amugu sub-county		LCIV: Ajuri					42,105
LCII: Abonngoatin Parish	LCI: Oboo Primary School	Oboo p/s		Source: Conditional Grant to Primary Ed			4,956
LCII: Abonngoatin Parish	LCI: Obangangeo P/S	Obangangeo P/S		Source: Conditional Grant to Primary Ed			3,562
LCII: Abonngoatin Parish	LCI: Ebule P/S	Ebule P/S		Source: Conditional Grant to Primary Ed			7,075
LCII: Abunga Parish	LCI: Awalu Primary School	Awalu P/S		Source: Conditional Grant to Primary Ed			5,892
LCII: Ajonyi Parish	LCI: Alanyi P/S	Ajonyi p/s		Source: Conditional Grant to Primary Ed			7,159
LCII: Ajonyi Parish	LCI: Amugu P/S	Amugu P/S		Source: Conditional Grant to Primary Ed			4,366
LCII: Omee Parish	LCI: Abololil p/s	Abololil P/S		Source: Conditional Grant to Primary Ed			5,534
LCII: Omee Parish	LCI: Amugu Quran P/S	Amugu Quran P/S		Source: Conditional Grant to Primary Ed			3,562
Total LCIII: Awei Sub-county		LCIV: Ajuri					38,870
LCII: Acede Pariah	LCI: Ogoro Primary School	Ogoro P/S		Source: Conditional Grant to Primary Ed			6,497
LCII: Ojul Parish	LCI: Ojul Primary School	Ojul P/S		Source: Conditional Grant to Primary Ed			4,529
LCII: Ojul Parish	LCI: Adyanglim Primary School	Adyanglim p/s		Source: Conditional Grant to Primary Ed			4,435
LCII: Olyet Parish	LCI: Oyengolwedo P/S	Oyengolwedo P/S		Source: Conditional Grant to Primary Ed			6,228
LCII: Owalo Parish	LCI: Te-ongora p/s	Te-ongora p/s		Source: Conditional Grant to Primary Ed			7,628
LCII: Owalo Parish	LCI: Owalo p/s	Owalo p/s		Source: Conditional Grant to Primary Ed			4,598
LCII: Owalo Parish	LCI: Arwot Primary School	Arwot P/S		Source: Conditional Grant to Primary Ed			4,956
Total LCIII: Omoro Sub-county		LCIV: Ajuri					87,173
LCII: Abukamola Parish	LCI: Alebelebe P/S	Alebelebe P/S		Source: Conditional Grant to Primary Ed			3,117
LCII: Abukamola Parish	LCI: Omoro North Primary School	Omoro North Primary School		Source: Conditional Grant to Primary Ed			4,582
LCII: Abukamola Parish	LCI: Omoro South Primary School	Omoro South Primary School		Source: Conditional Grant to Primary Ed			5,224
LCII: Abukamola Parish	LCI: Okokolako Primary School	Okokolako Primary School		Source: Conditional Grant to Primary Ed			6,055
LCII: Abukamola Parish	LCI: Baropiro Primary school	Baropiro Primary School		Source: Conditional Grant to Primary Ed			5,781
LCII: Alolololo Parish	LCI: Awlokuricok Primary School	Awelokuricok Primary School		Source: Conditional Grant to Primary Ed			4,182
LCII: Alolololo Parish	LCI: Alolololo P/S	Alolololo P/S		Source: Conditional Grant to Primary Ed			5,897
LCII: Alolololo Parish	LCI: Angicakide Primary School	Angicakide Primary School		Source: Conditional Grant to Primary Ed			2,953
LCII: Alolololo Parish	LCI: Okuru Primary School	Okuru Primary School		Source: Conditional Grant to Primary Ed			3,178
LCII: Angetta Parish	LCI: Atellelo Primary School	Atellelo Primary School		Source: Conditional Grant to Primary Ed			4,661
LCII: Angetta Parish	LCI: Ajobi P/S	Ajobi P/S		Source: Conditional Grant to Primary Ed			3,578
LCII: Angetta Parish	LCI: Angetta Primary school	Angetta Primary School		Source: Conditional Grant to Primary Ed			4,387
LCII: Angetta Parish	LCI: Angopet Primary Schgool	Angopet Primary school		Source: Conditional Grant to Primary Ed			4,093
LCII: Angetta Parish	LCI: Obuo Primary School	Obuo Primary School		Source: Conditional Grant to Primary Ed			5,450
LCII: Angetta Parish	LCI: Okurango Primary School	Okurango Primary School		Source: Conditional Grant to Primary Ed			4,166
LCII: Ocoober Parish	LCI: Angem Primary School	Angem Primary School		Source: Conditional Grant to Primary Ed			3,214
LCII: Ocoober Parish	LCI: Adwir P/S	Adwir P/S		Source: Conditional Grant to Primary Ed			3,577
LCII: Omarari Parish	LCI: Omarari Primary School	Omarari Primary School		Source: Conditional Grant to Primary Ed			5,439
LCII: Omarari Parish	LCI: Obile Primary School	Obile Primary School		Source: Conditional Grant to Primary Ed			3,677
LCII: Omarari Parish	LCI: Akwanilum P/s	Akwanilum P/S		Source: Conditional Grant to Primary Ed			3,961
Total LCIII: Abia Sub-county		LCIV: Moroto					39,123
LCII: Abango-Imany Parish	LCI: Anwata P/S	Anwata		Source: Conditional Grant to Primary Ed			3,425
LCII: Abango-Imany Parish	LCI: Awinyoru P/S	Awinyoru P/S		Source: Conditional Grant to Primary Ed			3,136
LCII: Aberidwogo Parish	LCI: Agurudenge P/S	Agurudenge P/S		Source: Conditional Grant to Primary Ed			4,766
LCII: Aberidwogo Parish	LCI: Awali P/S	Awali P/S		Source: Conditional Grant to Primary Ed			4,940
LCII: Abia Parish	LCI: Abia P/S	Abia P/S		Source: Conditional Grant to Primary Ed			8,511
LCII: Atinkok Parish	LCI: Akwete P/S	Akwete P/S		Source: Conditional Grant to Primary Ed			5,424

Vote: 588 Alebtong District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Oteno Parish	LCI: Oteno Community P/S	Oteno Community P/S			Source: Conditional Grant to Primary Ed		4,493
LCII: Tekulu Parish	LCI: Tekulu P/S	Tekulu P/S			Source: Conditional Grant to Primary Ed		4,430
Total LCIII: Akura Sub-county							45,098
LCII: Akura Parish	LCI: Agoro P/S	Agoro P/S			Source: Conditional Grant to Primary Ed		6,260
LCII: Anyanga Parish	LCI: Alira P/S	Alira P/S			Source: Conditional Grant to Primary Ed		8,259
LCII: Anyanga Parish	LCI: Fatima Aloii Dem P/S	Fatima Aloii Dem			Source: Conditional Grant to Primary Ed		7,838
LCII: Bardago Parish	LCI: Akwangkel P/S	Akwangkel P/S			Source: Conditional Grant to Primary Ed		7,601
LCII: Bardago Parish	LCI: Bardago P/S	Bardago P/S			Source: Conditional Grant to Primary Ed		4,735
LCII: kai Parish	LCI: Omele Morden P/S	Omele Modern p/s			Source: Conditional Grant to Primary Ed		5,497
LCII: kai Parish	LCI: Ocabu P/S	Ocabu P/S			Source: Conditional Grant to Primary Ed		4,908
Total LCIII: Alebtong Town Council							8,531
LCII: Alyec Ward	LCI: Crane bank Lira	Bank charges			Source: Conditional Grant to Primary Ed		714
LCII: Nakabela Ward	LCI: Alebtong Primary school	Alebtong Primary School			Source: Conditional Grant to Primary Ed		7,817
Total LCIII: Aloii Sub-county							51,707
LCII: Akwangkel Parish	LCI: Kakira P/S	Kakira P/S			Source: Conditional Grant to Primary Ed		6,765
LCII: Alal Parish	LCI: Aloii High P/S	Aloii High P/S			Source: Conditional Grant to Primary Ed		8,080
LCII: Alal Parish	LCI: Ogengo Primary School	Ogengo P/S			Source: Conditional Grant to Primary Ed		4,798
LCII: Alebtong Parish	LCI: Iyama P/S	Iyama P/S			Source: Conditional Grant to Primary Ed		6,470
LCII: Amuria Parish	LCI: Awiny P/S	Awiny p/s			Source: Conditional Grant to Primary Ed		4,003
LCII: Amuria Parish	LCI: Amuria P/S	Amuria p/s			Source: Conditional Grant to Primary Ed		4,514
LCII: Amuria Parish	LCI: Oloo Primary School	Oloo P/S			Source: Conditional Grant to Primary Ed		3,199
LCII: Anara Parish	LCI: Anara - Ogogong P/S	Anara - Ogogong p/s			Source: Conditional Grant to Primary Ed		3,704
LCII: Anara Parish	LCI: Anara p/s	Anara P/S			Source: Conditional Grant to Primary Ed		4,498
LCII: Awiepek Parish	LCI: Alela Morden P/S	Alela Modern P/S			Source: Conditional Grant to Primary Ed		5,676
Total LCIII: Apala sub-county							37,492
LCII: Abiting Parish	LCI: Abongodyang P/S	Abongodyang P/S			Source: Conditional Grant to Primary Ed		5,976
LCII: Amononeno Parish	LCI: Oloro High p/s	Oloro High p/s			Source: Conditional Grant to Primary Ed		3,430
LCII: Amononeno Parish	LCI: Adoma p/s	Adoma p/s			Source: Conditional Grant to Primary Ed		4,408
LCII: Obim Parish	LCI: Orupo Parents P/S	Orupo Parents P/S			Source: Conditional Grant to Primary Ed		4,640
LCII: Obim Parish	LCI: Obim p/s	Obim p/s			Source: Conditional Grant to Primary Ed		7,906
LCII: Okwangole Parish	LCI: Apala p/s	Apala p/s			Source: Conditional Grant to Primary Ed		5,219
LCII: Olaolongo Parish	LCI: Telela Primary School	Telela P/S			Source: Conditional Grant to Primary Ed		5,913
Total LCIII: Not Specified							47,076
LCII: Not Specified	LCI: Not Specified	Not Specified			Source: Not Specified		47,076
Total Cost of Output 078151:		393,757	0	440,833	0	0	440,833
Total Cost of Lower Local Services		393,757	0	440,833	0	0	440,833
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	3,999,942	4,606,395				4,606,395
Total Cost of Output 078101:		3,999,942	4,606,395				4,606,395
Output:078101p PRDP-Primary Teaching Services							
221002	Workshops and Seminars	0			15,283		15,283
Total Cost of Output 078101p:		0			15,283		15,283
Total Cost of Higher LG Services		3,999,942	4,606,395		15,283		4,621,678
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	6,300					0
Total Cost of Output 078177:		6,300					0
Output:078180p PRDP-Classroom construction and rehabilitation							

Vote: 588 Alebtong District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	723,160	0	0	174,979	0	174,979
Total LCIII: Abako Sub-county		LCIV: Ajuri					5,324
LCII: Alanyi	LCI: Alanyi p/s	Retention for 2 class room block at Alanyi paid		Source: Conditional Grant to SFG		2,243	
LCII: Awapiny	LCI: Okut P/S	class room block at Okut P/S		Source: Conditional Grant to SFG		3,081	
Total LCIII: Amugu sub-county		LCIV: Ajuri					2,160
LCII: Omee Parish	LCI: Abololil P/S	maintenance of 2 classroom block at Abololil P/S		Source: Conditional Grant to SFG		2,160	
Total LCIII: Awei Sub-county		LCIV: Ajuri					2,156
LCII: Ojul Parish	LCI: Ojul P/S	maintenance of 2 class room block at Ojul P/S		Source: Conditional Grant to SFG		2,156	
Total LCIII: Omoro Sub-county		LCIV: Ajuri					18,654
LCII: Not Specified	LCI: Omoro SS	Completion of 2 class rooms at Omoro SS		Source: Conditional Grant to SFG		2,248	
LCII: Omarari Parish	LCI: Akwanilum P/S	maintenance of 2 class room block at Akwanilum P/S		Source: Conditional Grant to SFG		2,072	
LCII: Omarari Parish	LCI: Omarari P/S	2- Class room block completed at Pmarari p/s (Fitin		Source: Conditional Grant to SFG		14,334	
Total LCIII: Abia Sub-county		LCIV: Moroto					11,794
LCII: Abango-Imany Parish	LCI: Agurodenge p/s	Completion of 2-classroom block (fitings, plastering,		Source: Conditional Grant to SFG		10,579	
LCII: Atinkok Parish	LCI: Awali p/s	completion of 2 class rooms at Awali p/s		Source: Conditional Grant to SFG		1,215	
Total LCIII: Akura Sub-county		LCIV: Moroto					108,031
LCII: Akura Parish	LCI: Alira P/S	completion of 7 class rooms completed at Alira (fitting		Source: Conditional Grant to SFG		40,811	
LCII: Anyanga Parish	LCI: Akwangkel p/s	Completion of 2- Class room block (Painting & main		Source: Conditional Grant to SFG		5,766	
LCII: Bardago Parish	LCI: Omele Modern P/S	2 classroom block with office constructed at omele M		Source: Conditional Grant to SFG		60,000	
LCII: Bardago Parish	LCI: Bardago p/s	Completion of rehabilitation of 4 class rooms at Bard		Source: Conditional Grant to SFG		1,454	
Total LCIII: Alebtong Town Council		LCIV: Moroto					4,170
LCII: Alyec Ward	LCI: Alebtong p/s	Completion of rehabilitation of 4 class rooms at Alebt		Source: Conditional Grant to SFG		4,170	
Total LCIII: Aloii Sub-county		LCIV: Moroto					19,471
LCII: Anara Parish	LCI: Anara P/S	completion of 2 classrooms at Anara P/S		Source: Conditional Grant to SFG		2,005	
LCII: Anara Parish	LCI: Awiny p/s	Completion of 2- Class room block (Fitings, screeding		Source: Conditional Grant to SFG		17,466	
Total LCIII: Apala sub-county		LCIV: Moroto					3,219
LCII: Okwangole Parish	LCI: Apala P/S	Maintenance of 2 class room block at Apala P/s		Source: Conditional Grant to SFG		2,188	
LCII: Olaolongo Parish	LCI: Telela p/s	Retention for construction of 2 class rooms at Telela		Source: Conditional Grant to SFG		1,031	
Total Cost of Output 078180p:		723,160	0	0	174,979	0	174,979
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	104,000	0	0	0	0	0
231007	Other Structures	0	0	0	28,328	0	28,328
Total LCIII: Abia Sub-county		LCIV: Moroto					12,000
LCII: Aberidwogo Parish	LCI: Aguredenge P/S	5 stance latrine constructed at Aguredenge P/S		Source: Conditional Grant to SFG		12,000	
Total LCIII: Aloii Sub-county		LCIV: Moroto					12,689
LCII: Amuria Parish	LCI: Kakira P/S	5 stance latrine constructed at Kakira P/S		Source: Conditional Grant to SFG		12,000	
LCII: Amuria Parish	LCI: Amuria P/S	Completion of 5 stance at Amuria P/S (Retention)		Source: Conditional Grant to SFG		689	
Total LCIII: Apala sub-county		LCIV: Moroto					3,639
LCII: Okwangole Parish	LCI: Adoma P/S	Completion of 5 stance at Adoma P/S		Source: Conditional Grant to SFG		3,639	
Total Cost of Output 078181:		104,000	0	0	28,328	0	28,328
Output:078181p PRDP-Latrine construction and rehabilitation							
231001	Non-Residential Buildings	11,320	0	0	8,317	0	8,317
Total LCIII: Awei Sub-county		LCIV: Ajuri					5,065
LCII: Ojul Parish	LCI: ojul p/s	Construction of 5 stance latrine completed at Ojul P/S		Source: Conditional Grant to SFG		5,065	
Total LCIII: Alebtong Town Council		LCIV: Moroto					881
LCII: Alyec Ward	LCI: Alebtong Comprehensive ss	Retention paid for 5 stance latrine at Alebtong Compr		Source: Conditional Grant to SFG		881	
Total LCIII: Aloii Sub-county		LCIV: Moroto					2,371
LCII: Akwangkel Parish	LCI: Ogogong p/s	Construction of 5 stance latrine completed at Ogogon		Source: Conditional Grant to SFG		2,371	
Total Cost of Output 078181p:		11,320	0	0	8,317	0	8,317
Output:078182p PRDP-Teacher house construction and rehabilitation							

Vote: 588 Alebtong District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	10,686	0	0	31,739	0	31,739
Total LCIII: Abako Sub-county		LCIV: Ajuri					3,158
LCII: Anyiti	LCI: Abako P/S	completion of Staff house at Abako P/S (Retention)		Source: Conditional Grant to SFG		3,158	
Total LCIII: Amugu sub-county		LCIV: Ajuri					1,389
LCII: Abunga Parish	LCI: Oboo p/s	completion of Staff house at Oboo P/S (Retention)		Source: Conditional Grant to SFG		1,389	
Total LCIII: Omoro Sub-county		LCIV: Ajuri					6,573
LCII: Alolololo Parish	LCI: Alolololo P/S	completion of Staff house at Alolololo P/S (Retention)		Source: Conditional Grant to SFG		4,173	
LCII: Angetta Parish	LCI: Okurango P/S	Completion of staff house at Okurango (Retention)		Source: Conditional Grant to SFG		2,400	
Total LCIII: AloI Sub-county		LCIV: Moroto					1,544
LCII: Amuria Parish	LCI: Amuria P/S	completion of Staff house at Amuria P/S (Retention)		Source: Conditional Grant to SFG		1,544	
Total LCIII: Apala sub-county		LCIV: Moroto					19,075
LCII: Okwangole Parish	LCI: Apala P/S	completion of Staff house (fitings, plastering, screeedi)		Source: Conditional Grant to SFG		19,075	
Total Cost of Output 078182p:		10,686	0	0	31,739	0	31,739
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	106,763	0	0	75,215	0	75,215
Total LCIII: Amugu sub-county		LCIV: Ajuri					12,960
LCII: Abonngoatin Parish	LCI: Obangangeo Primary School	36 three-seater school desks supplied to Obangangeo		Source: Conditional Grant to SFG		4,320	
LCII: Abunga Parish	LCI: Ebule Primary School	18 three-seater school desks supplied to Ebule		Source: Conditional Grant to SFG		2,160	
LCII: Ajonyi Parish	LCI: Ocom community school	18 desks supplied to Ocom community P/S		Source: Conditional Grant to SFG		2,160	
LCII: Ajonyi Parish	LCI: Amugu p/s	36 three-seater school desks supplied to Amugu p/s		Source: Conditional Grant to SFG		4,320	
Total LCIII: Awei Sub-county		LCIV: Ajuri					5,375
LCII: Olyet Parish	LCI: Arwot p/s	9 three seater desks supplied to Arwot p/s		Source: Conditional Grant to SFG		1,055	
LCII: Owalo Parish	LCI: Owalo primary school	36 three-seater school desks supplied to owalo		Source: Conditional Grant to SFG		4,320	
Total LCIII: Omoro Sub-county		LCIV: Ajuri					30,240
LCII: Alolololo Parish	LCI: Alolololo Primary School	72 three-seater school desks supplied to Alolololo		Source: Conditional Grant to SFG		8,640	
LCII: Angetta Parish	LCI: Angetta Primary School	36 three-seater school desks supplied to Angetta		Source: Conditional Grant to SFG		4,320	
LCII: Ocokober Parish	LCI: Okuru Primary School	36 three-seater school desks supplied to Okuru p/s		Source: Conditional Grant to SFG		4,320	
LCII: Ocokober Parish	LCI: Okokolako p/s	36 three-seater school desks supplied to Okokolako p/		Source: Conditional Grant to SFG		4,320	
LCII: Oculokori Parish	LCI: Omoro North p/s	36 three-seater school desks supplied to Omoro North		Source: Conditional Grant to SFG		4,320	
LCII: Omarari Parish	LCI: Omarari p/s	36 three-seater school desks supplied to Omarari p/s		Source: Conditional Grant to SFG		4,320	
Total LCIII: Alebtong Town Council		LCIV: Moroto					22,320
LCII: Alyec Ward	LCI: Alebtong District Headquarters	180 three seater desks supplied to Aberidwogo, Olaka,		Source: LGMSD (Former LGDP)		18,000	
LCII: Alyec Ward	LCI: Alebtong Primary School	36 three-seater school desks supplied to Alebtong P/s		Source: Conditional Grant to SFG		4,320	
Total LCIII: AloI Sub-county		LCIV: Moroto					4,320
LCII: Alal Parish	LCI: Ogengo Primary School	36 three-seater school desks supplied to Ogengo p/s		Source: Conditional Grant to SFG		4,320	
Total Cost of Output 078183:		106,763	0	0	75,215	0	75,215

Output:078183p PRDP-Provision of furniture to primary schools

Vote: 588 Alebtong District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	40,416	0	0	145,159	0	145,159
Total LCIII: Abako Sub-county		LCIV: Ajuri					21,600
LCII: Abunga Parish	LCI: Angoltok Primary School	36 three seater desks supplied to Angoltok P/s			Source: Conditional Grant to SFG		4,320
LCII: Alanyi	LCI: Alanyi Primary school	36 three seater desks supplied to Alanyi p/s			Source: Conditional Grant to SFG		4,320
LCII: Anyiti	LCI: Abako p/s	36 three seater desks supplied to Abako p/s			Source: Conditional Grant to SFG		4,320
LCII: Awapiny	LCI: Tyengar p/s	36 three seater desks supplied to Tyengar p/s			Source: Conditional Grant to SFG		4,320
LCII: Awapiny	LCI: Apami p/s	36 three seater desks supplied to Apami p/s			Source: Conditional Grant to SFG		4,320
Total LCIII: Amugu sub-county		LCIV: Ajuri					22,167
LCII: Abonngoatin Parish	LCI: Oboo p/s	Retention for supply of Desks to Oboo p/s paid			Source: Conditional Grant to SFG		189
LCII: Abonngoatin Parish	LCI: Oboo P/S	36 three seater desks supplied to Oboo p/s			Source: Conditional Grant to SFG		4,320
LCII: Abunga Parish	LCI: Awalu p/s	72 three seater desks supplied to Awalu p/s			Source: Conditional Grant to SFG		8,640
LCII: Not Specified	LCI: Ajonyi P/S	Retention for supply of 36 Desks to Ajonyi P/S paid			Source: Conditional Grant to SFG		189
LCII: Omee Parish	LCI: Amugu Quran p/s	36 three seater desks supplied to Amugu Quran p/s			Source: Conditional Grant to SFG		4,320
LCII: Omee Parish	LCI: Amugu p/s	Retention for supply of 36 Desks to Amugu p/s paid			Source: Conditional Grant to SFG		189
LCII: Omee Parish	LCI: Abololil p/s	Supply of 36 desks to Abololil p/s			Source: Conditional Grant to SFG		4,320
Total LCIII: Awei Sub-county		LCIV: Ajuri					14,160
LCII: Olyet Parish	LCI: Adyanglim p/s	36 three seater desks supplied to Adyanglim p/s			Source: Conditional Grant to SFG		4,320
LCII: Olyet Parish	LCI: Oyengolwedo p/s	36 three seater desks supplied to Oyengolwedo p/s			Source: Conditional Grant to SFG		4,320
LCII: Olyet Parish	LCI: Arwot p/s	10 three seater desks supplied to Fatima Dem p/s			Source: Conditional Grant to SFG		1,200
LCII: Owalo Parish	LCI: Te-ongoora p/s	36 three seater desks supplied to Te-ongora p/s			Source: Conditional Grant to SFG		4,320
Total LCIII: Omoro Sub-county		LCIV: Ajuri					17,694
LCII: Angetta Parish	LCI: Angopet p/s	36 three seater desks supplied to Angopet p/s			Source: Conditional Grant to SFG		4,320
LCII: Ocokober Parish	LCI: Omoro North P/S	Retention for supply of 36 Desks to Omoro North P/s			Source: Conditional Grant to SFG		207
LCII: Ocokober Parish	LCI: Obile P/s	36 three seater desks supplied to Obile p/s			Source: Conditional Grant to SFG		4,320
LCII: Ocokober Parish	LCI: Atelelo p/s	36 three seater desks supplied to Atelelo p/s			Source: Conditional Grant to SFG		4,320
LCII: Oculokori Parish	LCI: Adwir p/s	36 three seater desks supplied to Adwir p/s			Source: Conditional Grant to SFG		4,320
LCII: Omarari Parish	LCI: Akwanilum p/s	Retention for supply of 36 Desks to Akwanilum p/s			Source: Conditional Grant to SFG		207
Total LCIII: Abia Sub-county		LCIV: Moroto					17,280
LCII: Abia Parish	LCI: Abia primary school	36 three seater desks supplied to Abia p/s			Source: Conditional Grant to SFG		4,320
LCII: Atinkok Parish	LCI: Awali p/s	36 three seater desks supplied to Awali p/s			Source: Conditional Grant to SFG		4,320
LCII: Oteno Parish	LCI: Oteno p/s	36 three seater desks supplied to Oteno p/s			Source: Conditional Grant to SFG		4,320
LCII: Tekulu Parish	LCI: Tekulu p/s	36 three seater desks supplied to Tekulu p/s			Source: Conditional Grant to SFG		4,320
Total LCIII: Akura Sub-county		LCIV: Moroto					21,600
LCII: Akura Parish	LCI: Alira P/S	36 three seater desks supplied to Alira P/S			Source: Conditional Grant to SFG		4,320
LCII: Anyanga Parish	LCI: Awiny p/s	36 three seater desks supplied to Awiny p/s			Source: Conditional Grant to SFG		4,320
LCII: Anyanga Parish	LCI: Ocabu p/s	36 three seater desks supplied to Ocabu p/s			Source: Conditional Grant to SFG		4,320
LCII: Anyanga Parish	LCI: Akwangkel p/s	36 three seater desks supplied to Akwangkel p/s			Source: Conditional Grant to SFG		4,320
LCII: Bardago Parish	LCI: Omele modern	36 three seater desks supplied to Omele modern			Source: Conditional Grant to SFG		4,320
Total LCIII: Aloii Sub-county		LCIV: Moroto					12,960
LCII: Alebtong Parish	LCI: Iyama p/s	36 three seater desks supplied to Iyama p/s			Source: Conditional Grant to SFG		4,320
LCII: Amuria Parish	LCI: Kakira p/s	36 three seater desks supplied to Kakira p/s			Source: Conditional Grant to SFG		4,320
LCII: Awiepek Parish	LCI: Alela Modern P/s	36 three seater desks supplied to Alela Modern P/s			Source: Conditional Grant to SFG		4,320
Total LCIII: Apala sub-county		LCIV: Moroto					17,698
LCII: Abiting Parish	LCI: Abongodyang P/S	36 three seater desks supplied to Abongodyang P/S			Source: Conditional Grant to SFG		4,320
LCII: Abiting Parish	LCI: Telela p/s	36 three seater desks supplied to Telela p/s			Source: Conditional Grant to SFG		4,320
LCII: Abiting Parish	LCI: Abongodyang P/S	Retention for supply of Desks to Abongodyang p/s Pai			Source: Conditional Grant to SFG		209
LCII: Abiting Parish	LCI: Telela P/S	Retention for supply of 36 Desks to Telela p/s paid			Source: Conditional Grant to SFG		209
LCII: Obim Parish	LCI: Orupu P/S	36 three seater desks supplied to Orupu P/S			Source: Conditional Grant to SFG		4,320
LCII: Obim Parish	LCI: Obim p/s	36 three seater desks supplied to Obim p/s			Source: Conditional Grant to SFG		4,320
Total Cost of Output 078183p:		40,416	0	0	145,159	0	145,159
Total Cost of Capital Purchases		1,002,645	0	0	463,737	0	463,737
Total Cost of function Pre-Primary and Primary Education		5,396,344	4,606,395	440,833	479,020	0	5,526,248

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
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Vote: 588 Alebtong District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263104	Transfers to other gov't units(current)	274,620	0	0	0	0	0
263319	Conditional transfers to Secondary Schools	0	0	272,970	0	0	272,970
Total LCIII: Abako Sub-county		LCIV: Ajuri					67,074
LCII: Alanyi	LCI: Alanyi SS	Alanyi SS	Source:Conditional Grant to Secondary E				42,669
LCII: Anyiti	LCI: Akibua SS	Akibua SS	Source:Conditional Grant to Secondary E				24,405
Total LCIII: Amugu sub-county		LCIV: Ajuri					52,212
LCII: Abunga Parish	LCI: Amugu SS	Amugu SS	Source:Conditional Grant to Secondary E				52,212
Total LCIII: Omoro Sub-county		LCIV: Ajuri					25,197
LCII: Abukamola Parish	LCI: Omoro SS	Omoro SS	Source:Conditional Grant to Secondary E				25,197
Total LCIII: Akura Sub-county		LCIV: Moroto					47,589
LCII: Otweotoko Parish	LCI: Fatima Comprehensive	Fatima Comprehensive	Source:Conditional Grant to Secondary E				47,589
Total LCIII: AloI Sub-county		LCIV: Moroto					30,627
LCII: Alal Parish	LCI: AloI SS	AloI SS	Source:Conditional Grant to Secondary E				30,627
Total LCIII: Apala sub-county		LCIV: Moroto					50,271
LCII: Okwangole Parish	LCI: Apala ss	Apala ss	Source:Conditional Grant to Secondary E				50,271
Total Cost of Output 078251:		274,620	0	272,970	0	0	272,970
Total Cost of Lower Local Services		274,620	0	272,970	0	0	272,970
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	716,868	977,652				977,652
Total Cost of Output 078201:		716,868	977,652				977,652
Total Cost of Higher LG Services		716,868	977,652				977,652
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078282 Teacher house construction							
231002	Residential Buildings	39,537	0	0	25,020	0	25,020
Total LCIII: Abako Sub-county		LCIV: Ajuri					18,548
LCII: Anyiti	LCI: Akibua SS	Completion of a twin staff house at Akibua SS		Source:Conditional Grant to SFG			18,548
Total LCIII: Omoro Sub-county		LCIV: Ajuri					3,837
LCII: Abukamola Parish	LCI: Omoro SS	Completion of a twin staff house at Omoro SS		Source:Conditional Grant to SFG			3,837
Total LCIII: AloI Sub-county		LCIV: Moroto					2,635
LCII: Alal Parish	LCI: AloI SS	Completion of a twin staff house at Completion of a t		Source:Conditional Grant to SFG			2,635
Total Cost of Output 078282:		39,537	0	0	25,020	0	25,020
Output:078283 Laboratories and science room construction							
231001	Non-Residential Buildings	103,340	0	0	31,415	0	31,415
Total LCIII: Apala sub-county		LCIV: Moroto					31,415
LCII: Okwangole Parish	LCI: Apala SS	A Science Laboratory completed at Apala SS		Source:Conditional Grant to SFG			31,415
Total Cost of Output 078283:		103,340	0	0	31,415	0	31,415
Total Cost of Capital Purchases		142,877	0	0	56,435	0	56,435
Total Cost of function Secondary Education		1,134,365	977,652	272,970	56,435	0	1,307,057

LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	56,800	219,093				219,093
Total Cost of Output 078301:		56,800	219,093				219,093
Total Cost of Higher LG Services		56,800	219,093				219,093
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078379 Other Capital							

Vote: 588 Alebtong District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings	0	0	0	90,000	0	90,000
Total LCIII: Abia Sub-county						90,000
<i>LCII: Abia Parish</i>						<i>90,000</i>
<i>LCI: Abia Massacre memorial Vocat</i>						<i>90,000</i>
231007 Other Structures	203,000	0	0	0	0	0
	Total Cost of Output 078379:	203,000	0	90,000	0	90,000
	Total Cost of Capital Purchases	203,000	0	90,000	0	90,000
	Total Cost of function Skills Development	259,800	219,093	90,000	0	309,093

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services						
211101 General Staff Salaries	39,378	39,378				39,378
221008 Computer Supplies and IT Services	0		1,320			1,320
221009 Welfare and Entertainment	8,001		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	1,500		967			967
227001 Travel Inland	2,428		9,080			9,080
227004 Fuel, Lubricants and Oils	0		1,000			1,000
228004 Maintenance Other	884					0
273102 Incapacity, death benefits and and funeral expenses	1,500					0
282103 Scholarships and related costs	43,800			29,000		29,000
	Total Cost of Output 078401:	97,491	39,378	18,367	29,000	86,745
Output:078402 Monitoring and Supervision of Primary & secondary Education						
227001 Travel Inland	10,362		17,307			17,307
	Total Cost of Output 078402:	10,362	17,307			17,307
Output:078403 Sports Development services						
221009 Welfare and Entertainment	2,000					0
227001 Travel Inland	4,000					0
	Total Cost of Output 078403:	6,000				0
	Total Cost of Higher LG Services	113,853	39,378	35,674	29,000	104,052
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078475 Vehicles & Other Transport Equipment						
231004 Transport Equipment	0	0	0	30,000	0	30,000
Total LCIII: Alebtong Town Council						30,000
<i>LCII: Alyec Ward</i>						<i>30,000</i>
<i>LCI: District HQRS (District Educati</i>						<i>30,000</i>
<i>2 motorcycles Yamaha AG 100</i>						<i>30,000</i>
	Total Cost of Output 078475:	0	0	30,000	0	30,000
	Total Cost of Capital Purchases	0	0	30,000	0	30,000
	Total Cost of function Education & Sports Management and Inspection	113,853	39,378	35,674	59,000	134,052

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services						
227001 Travel Inland	0		600			600
	Total Cost of Output 078501:	0	600			600
	Total Cost of Higher LG Services	0	600			600
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078572 Buildings & Other Structures (Administrative)						
231001 Non-Residential Buildings	0	0	0	94,410	0	94,410
Total LCIII: Alebtong Town Council						94,410
<i>LCII: Alyec Ward</i>						<i>94,410</i>
<i>LCI: Alebtong P/S</i>						<i>94,410</i>
	Special needs unit constructed					94,410
	Source: Conditional Grant to SFG					94,410

Vote: 588 Alebtong District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 078572:</i>	0	0	0	0	94,410	0	94,410
Total Cost of Capital Purchases	0	0	0	0	94,410	0	94,410
Total Cost of function Special Needs Education	0	0	0	600	94,410	0	95,010
Total Cost of Education		6,904,362	5,842,518	750,077	778,865	0	7,371,460

Vote: 588 Alebtong District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	559,967	629,712	479,050
Unspent balances – Other Government Transfers		67,452	
Transfer of District Unconditional Grant - Wage	54,513	30,811	54,513
Roads Rehabilitation Grant	238,775	155,072	403,777
Other Transfers from Central Government	255,579	372,436	16,760
Locally Raised Revenues		1,666	
District Unconditional Grant - Non Wage	11,100	2,275	4,000
<i>Development Revenues</i>	316,891	40,608	539,301
Unspent balances – Other Government Transfers	0	0	3,357
Unspent balances - donor		30,683	0
Unspent balances – Conditional Grants		0	153,657
Other Transfers from Central Government	116,869	0	355,688
LGMSD (Former LGDP)	19,339	9,925	26,599
Donor Funding	180,683	0	
Total Revenues	876,858	670,320	1,018,351
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	559,967	503,296	75,273
Wage	54,513	30,811	54,513
Non Wage	505,454	472,485	20,760
<i>Development Expenditure</i>	316,891	9,964	943,078
Domestic Development	136,208	9964	943,078
Donor Development	180,683	0	0
Total Expenditure	876,858	513,260	1,018,351

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263312 Conditional transfers to Road Maintenance	43,432	0	0	43,432	0	43,432
Total LCIII: Abako Sub-county						5,429
LCII: Anyiti	LCI: Olila Swamp in Abako	Abako LG		Source:Other Transfers from Central Go		5,429
Total LCIII: Amugu sub-county						5,429
LCII: Ajonyi Parish	LCI: Atali Swamp	Amugu LG		Source:Other Transfers from Central Go		5,429
Total LCIII: Awei Sub-county						5,429
LCII: Olyet Parish	LCI: Amindit swamp	Awei LG		Source:Other Transfers from Central Go		5,429
Total LCIII: Omoro Sub-county						5,429
LCII: Alolololo Parish	LCI: Otedolyel swamp	Omoro LG		Source:Other Transfers from Central Go		5,429
Total LCIII: Abia Sub-county						5,429
LCII: Abia Parish	LCI: Alwodo Swamp	Abia LG		Source:Other Transfers from Central Go		5,429
Total LCIII: Akura Sub-county						5,429
LCII: Akura Parish	LCI: Aryono Swamp (along Akura At	Akura LG		Source:Other Transfers from Central Go		5,429
Total LCIII: AloI Sub-county						5,429
LCII: Alal Parish	LCI: Aminogwal (Omwony Tigo swa	Aloi LG		Source:Other Transfers from Central Go		5,429
Total LCIII: Apala sub-county						5,429
LCII: Okwangole Parish	LCI: Barolimo swamp	Apala LG		Source:Other Transfers from Central Go		5,429

Vote: 588 Alebtong District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 048151:		43,432	0	0	43,432	0	43,432
Output:048152 Urban Roads Resealing							
263204	Transfers to other gov't units(capital)	150,000					0
263323	Conditional transfers for Feeder Roads Maintenance workshops	0	0	0	104,335	0	104,335
Total LCIII: Alebtong Town Council		LCIV: Moroto			104,335		
LCII: Alyec Ward	LCI: Alebtong T/C- Abako Road	Low cost sealing Along Alebtong T/C - Abako Road (Source:Roads Rehabilitation Grant			104,335
Total Cost of Output 048152:		150,000	0	0	104,335	0	104,335
Output:048154 Urban paved roads Maintenance (LLS)							
263312	Conditional transfers to Road Maintenance	73,437	0	0	0	0	0
Total Cost of Output 048154:		73,437	0	0	0	0	0
Output:048156 Urban unpaved roads Maintenance (LLS)							
263323	Conditional transfers for Feeder Roads Maintenance workshops	0	0	0	73,437	0	73,437
Total LCIII: Alebtong Town Council		LCIV: Moroto			72,517		
LCII: Nakabela Ward	LCI: Office of Town Council Engine	Office operation		Source:Other Transfers from Central Go			3,304
LCII: Nakabela Ward	LCI: Office of Town Council Engine	Equipment maintance and repair		Source:Other Transfers from Central Go			6,000
LCII: Nakabela Ward	LCI: Obote Avenue	Routine manual maintance of Obote Avenue		Source:Other Transfers from Central Go			4,497
LCII: Not Specified	LCI: Okodi Acur Rd (0.5km)	Periodic maintenance of Okodi Acur Rd (0.5km)		Source:Other Transfers from Central Go			7,096
LCII: Not Specified	LCI: Okodi Acur Road	Routine manual maintance of Okodi Acur Road		Source:Other Transfers from Central Go			2,300
LCII: Not Specified	LCI: Adyebo Cosmas Road	Routine manual maintance of Adyebo Cosmas road		Source:Other Transfers from Central Go			2,300
LCII: Not Specified	LCI: Okello Kadogo Road	Routine manual maintance of Okello Kadogo road		Source:Other Transfers from Central Go			920
LCII: Not Specified	LCI: Odwe JB Road	Routine manual maintance of Odwe JB Road		Source:Other Transfers from Central Go			1,840
LCII: Not Specified	LCI: Okello Kadogo Road	Culvert installation along Okello Kadogo Road (64 Pi		Source:Other Transfers from Central Go			2,649
LCII: Not Specified	LCI: Okwongo Road	Routine manual maintance of Okwongo Road		Source:Other Transfers from Central Go			1,024
LCII: Not Specified	LCI: Okwongo Rd (0.22km)	Periodic maintenance of Okwongo Rd (0.22km)		Source:Other Transfers from Central Go			3,122
LCII: Not Specified	LCI: Adyebo cosmas Rd (0.5km)	Periodic maintenance of Adyebo cosmas Rd (0.5km)		Source:Other Transfers from Central Go			7,096
LCII: Not Specified	LCI: Okio Mike Rd (0.2km)	Periodic maintenance of Okio Mike Rd (0.2km)		Source:Other Transfers from Central Go			2,838
LCII: Not Specified	LCI: Okello Kadogo Rd (0.2km)	Periodic maintenance of Okello Kadogo Rd (0.2km)		Source:Other Transfers from Central Go			2,838
LCII: Not Specified	LCI: Odwee JB Rd (0.43km)	Periodic maintenance of Odwee JB Rd (0.43km)		Source:Other Transfers from Central Go			6,102
LCII: Not Specified	LCI: Obote avenue road (1.31km)	Periodic maintenance of Obote avenue road (1.31km)		Source:Other Transfers from Central Go			18,591
Total LCIII: Not Specified		LCIV: Not Specified			920		
LCII: Not Specified	LCI: Okio Mike Road	Routine manual maintance of Okio Mike Road		Source:Not Specified			920
Total Cost of Output 048156:		0	0	0	73,437	0	73,437
Output:048157 Bottle necks Clearance on Community Access Roads							
263323	Conditional transfers for Feeder Roads Maintenance workshops	0	0	0	431,375	0	431,375
Total LCIII: Abako Sub-county		LCIV: Ajuri			40,000		
LCII: Awori	LCI: Okut swamp	Spot embankment of okut swamp		Source:Roads Rehabilitation Grant			40,000
Total LCIII: Amugu sub-county		LCIV: Ajuri			40,000		
LCII: Abomgoatin Parish	LCI: Akamdini on Ebule-Omoro Roa	Raising of Akamdini Swamp		Source:Roads Rehabilitation Grant			40,000
Total LCIII: Awei Sub-county		LCIV: Ajuri			133,825		
LCII: Acede Pariah	LCI: Engwenya Awei Road	Completion of Engwenya Awei Road (Outstanding ba		Source:Unspent balances – Conditional			15,469
LCII: Not Specified	LCI: Agweng swap	Raising of Agweng Swamp		Source:Roads Rehabilitation Grant			40,000
LCII: Ojul Parish	LCI: Engwenya - Awei Road	Stone pūching of Aminagoa Box Culvert		Source:Unspent balances – Conditional			33,302
LCII: Ojul Parish	LCI: Aminagoa Box culvert	Stone pūching at Aminagoa Box Culvert		Source:Roads Rehabilitation Grant			45,053
Total LCIII: Omoro Sub-county		LCIV: Ajuri			158,675		
LCII: Abukamola Parish	LCI: Anwongipicu swamp	Box culvert on Iyama -Pida Okuru Road		Source:Roads Rehabilitation Grant			40,000
LCII: Angetta Parish	LCI: Ayumu Swamp	Box Culvert constructed at Ayumu Swamp		Source:Unspent balances – Conditional			98,675
LCII: Omarari Parish	LCI: Omarari Swamp	Spot embankment of Omarari swamp		Source:Roads Rehabilitation Grant			20,000
Total LCIII: Akura Sub-county		LCIV: Moroto			20,000		
LCII: Otweotoke Parish	LCI: Dog-ayira Culverts	Dog-ayira Culverts works		Source:Roads Rehabilitation Grant			20,000
Total LCIII: Apala sub-county		LCIV: Moroto			38,875		
LCII: Okwangole Parish	LCI: Ocen John Swamp (500mtr)	Raising of Ocen John Swamp		Source:Roads Rehabilitation Grant			38,875
Total Cost of Output 048157:		0	0	0	431,375	0	431,375
Output:048158 District Roads Maintainence (URF)							

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Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	190,026	0	190,026
Total LCIII: Abako Sub-county		LCIV: Ajuri					57,448
LCII: Alanyi	LCI: Alanyi TC-Amugu Sub-County	Manual routine maintenance of Alanyi TC-Amugu			Source:Other Transfers from Central Go		3,768
LCII: Angoltok	LCI: Okuru-Adwir road (15Km)	Mechanised routine maintenance of Okuru-Adwir road			Source:Other Transfers from Central Go		30,000
LCII: Anyiti	LCI: Abako - Oponu road (12Km)	Mechanised routine maintenance of Abako - Oponu road			Source:Other Transfers from Central Go		19,912
LCII: Awapiny	LCI: Okut P/S-Abako Sub-County Road	Manual routine maintenance of Okut P/S-Abako Sub-County Road			Source:Other Transfers from Central Go		3,768
Total LCIII: Amugu sub-county		LCIV: Ajuri					8,564
LCII: Abunga Parish	LCI: Amugu Sub-County-Okokolako	Manual routine maintenance of Amugu Sub-County			Source:Other Transfers from Central Go		3,768
LCII: Ajonyi Parish	LCI: Amugu HCII-Dokolo Border road	Manual routine maintenance of Amugu HCII-Dokolo			Source:Other Transfers from Central Go		4,796
Total LCIII: Awei Sub-county		LCIV: Ajuri					15,007
LCII: Acede Pariah	LCI: Awi-Olyet-Alebtong H/Qs	Mechanised periodic maintenance of Awi-Olyet-Alebtong			Source:Other Transfers from Central Go		13,294
LCII: Acede Pariah	LCI: Awei TC-Engwenya TC road (5)	Manual routine maintenance of Awei TC-Engwenya			Source:Other Transfers from Central Go		1,713
Total LCIII: Omoro Sub-county		LCIV: Ajuri					29,889
LCII: Angetta Parish	LCI: Otingo Junction-Angetta-Amuri	Manual routine maintenance of Otingo Junction-Angetta			Source:Other Transfers from Central Go		3,768
LCII: Oculokori Parish	LCI: Omoro - Angicakide	Mechanised periodic maintenance of Omoro -Angica			Source:Other Transfers from Central Go		26,121
Total LCIII: Abia Sub-county		LCIV: Moroto					2,055
LCII: Oteno Parish	LCI: Oteno Hc-Tekulu P/s (6km)	Manual routine maintenance of Oteno Hc-Tekulu P/s			Source:Other Transfers from Central Go		2,055
Total LCIII: Akura Sub-county		LCIV: Moroto					54,351
LCII: kai Parish	LCI: Akura - Abia Road	Completion of Akura Abia Road			Source:Other Transfers from Central Go		50,000
LCII: kai Parish	LCI: Akura Sub-county-Oteno-Abia	Manual routine maintenance of Akura Sub-county-			Source:Other Transfers from Central Go		4,351
Total LCIII: Alebtong Town Council		LCIV: Moroto					2,158
LCII: Alyec Ward	LCI: Alebtong TC-Okut P/S Road (6.7km)	Manual routine maintenance of Alebtong TC-Okut			Source:Other Transfers from Central Go		2,158
Total LCIII: Aloii Sub-county		LCIV: Moroto					18,156
LCII: Alebtong Parish	LCI: Iyama-Pida Okuru Road (16km)	Manual routine maintenance of Iyama-Pida Okuru			Source:Other Transfers from Central Go		5,481
LCII: Alebtong Parish	LCI: Oloo Jn-Aloi/Omoro Border road	Manual routine maintenance of Oloo Jn-Aloi/Omoro			Source:Other Transfers from Central Go		3,083
LCII: Alebtong Parish	LCI: Oloo p/s-Amugu Jn road (19.7km)	Manual routine maintenance of Oloo p/s-Amugu Jn			Source:Other Transfers from Central Go		6,166
LCII: Amuria Parish	LCI: Te-cwao (Kakira Junction)-Any	Manual routine maintenance of Te-cwao (Kakira Junction)			Source:Other Transfers from Central Go		3,426
Total LCIII: Apala sub-county		LCIV: Moroto					2,398
LCII: Okwangole Parish	LCI: Apala Jn-Barr Border road (7km)	Manual routine maintenance of Apala Jn-Barr Border			Source:Other Transfers from Central Go		2,398
Total Cost of Output 048158:		0	0	0	190,026	0	190,026
Total Cost of Lower Local Services		266,869	0	0	842,605	0	842,605
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	54,513	54,513				54,513
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	107,450					0
221002	Workshops and Seminars	15,364		6,000			6,000
221004	Recruitment Expenses	2,880					0
221008	Computer Supplies and IT Services	16,800					0
221011	Printing, Stationery, Photocopying and Binding	2,032		858			858
221012	Small Office Equipment	2,539					0
221014	Bank Charges and other Bank related costs	0		499	1,000		1,499
224002	General Supply of Goods and Services	13,173					0
227001	Travel Inland	27,000		13,403	42,357		55,760
227004	Fuel, Lubricants and Oils	64,240			9,537		9,537
228002	Maintenance - Vehicles	16,722			0		0
228003	Maintenance Machinery, Equipment and Furniture	12,000			20,980		20,980
228004	Maintenance Other	5,818					0
Total Cost of Output 048101:		340,531	54,513	20,760	73,874		149,147
Total Cost of Higher LG Services		340,531	54,513	20,760	73,874		149,147
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048174 Bridges for District and Urban Roads							

Vote: 588 Alebtong District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003	Roads and Bridges	30,683	0	0	0	0	0
<i>Total Cost of Output 048174:</i>		30,683	0	0	0	0	0
Output:048176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	1,000	0	1,000
Total LCIII: Alebtong Town Council		LCIV: Moroto					1,000
<i>LCII: Alyec Ward</i>	<i>LCI: District Engineering Offices</i>	<i>1 Digital camera procured</i>		<i>Source:LGMSD (Former LGDP)</i>			<i>1,000</i>
<i>Total Cost of Output 048176:</i>		0	0	0	1,000	0	1,000
Output:048177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	0	0	0	22,199	0	22,199
Total LCIII: Alebtong Town Council		LCIV: Moroto					22,199
<i>LCII: Alyec Ward</i>	<i>LCI: District H/Qs</i>	<i>District Pedestrian roller procured</i>		<i>Source:LGMSD (Former LGDP)</i>			<i>22,199</i>
<i>Total Cost of Output 048177:</i>		0	0	0	22,199	0	22,199
Output:048178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	3,400	0	3,400
Total LCIII: Alebtong Town Council		LCIV: Moroto					3,400
<i>LCII: Alyec Ward</i>	<i>LCI: District Engineering Offices</i>	<i>Wooden office chairs, wooden office tables and plasti</i>		<i>Source:LGMSD (Former LGDP)</i>			<i>3,400</i>
<i>Total Cost of Output 048178:</i>		0	0	0	3,400	0	3,400
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	238,775	0	0	0	0	0
<i>Total Cost of Output 048180:</i>		238,775	0	0	0	0	0
Total Cost of Capital Purchases		269,458	0	0	26,599	0	26,599
Total Cost of function District, Urban and Community Access Roads		876,858	54,513	20,760	943,078	0	1,018,351
Total Cost of Roads and Engineering		876,858	54,513	20,760	943,078	0	1,018,351

Vote: 588 Alebtong District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	34,030	33,078	10,062
Transfer of District Unconditional Grant - Wage	6,062	9,580	6,062
Sanitation and Hygiene	21,000	21,000	0
Locally Raised Revenues		1,214	
District Unconditional Grant - Non Wage	6,968	1,284	4,000
<i>Development Revenues</i>	408,936	336,625	536,925
Unspent balances – Conditional Grants		58,680	4,919
Locally Raised Revenues		987	
LGMSD (Former LGDP)	29,113	31,843	10,000
Conditional transfer for Rural Water	379,823	245,115	522,006
Total Revenues	442,966	369,703	546,987
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	34,030	32,479	10,062
Wage	6,062	9,580	6,062
Non Wage	27,968	22,899	4,000
<i>Development Expenditure</i>	408,936	324,702	536,925
Domestic Development	408,936	324,701.546	536,925
Donor Development		0	0
Total Expenditure	442,966	357,181	546,987

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	6,062	6,062				6,062
221002 Workshops and Seminars	6,001			4,000		4,000
221008 Computer Supplies and IT Services	0			890		890
221011 Printing, Stationery, Photocopying and Binding	0			2,000		2,000
221014 Bank Charges and other Bank related costs	0			429		429
222001 Telecommunications	0			800		800
227001 Travel Inland	11,557		4,000	7,209		11,209
227004 Fuel, Lubricants and Oils	6,400			7,000		7,000
<i>Total Cost of Output 098101:</i>	30,020	6,062	4,000	22,328		32,390
<i>Output:098101p PRDP-Operation of District Water Office</i>						
221002 Workshops and Seminars	0			12,176		12,176
<i>Total Cost of Output 098101p:</i>	0			12,176		12,176
<i>Output:098102 Supervision, monitoring and coordination</i>						
221001 Advertising and Public Relations	0			4,000		4,000
221002 Workshops and Seminars	0			10,895		10,895
221009 Welfare and Entertainment	1,000					0
227001 Travel Inland	22,060			19,568		19,568
<i>Total Cost of Output 098102:</i>	23,060			34,463		34,463
<i>Output:098103 Support for O&M of district water and sanitation</i>						

Vote: 588 Alebtong District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228004 Maintenance Other		74,000					0
Total Cost of Output 098103:		74,000					0
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
221002 Workshops and Seminars		22,000			2,086		2,086
227001 Travel Inland		3,386			3,496		3,496
Total Cost of Output 098104:		25,386			5,582		5,582
Output:098105 Promotion of Sanitation and Hygiene							
221001 Advertising and Public Relations		2,000					0
221002 Workshops and Seminars		3,000					0
221011 Printing, Stationery, Photocopying and Binding		1,000					0
227001 Travel Inland		15,000					0
Total Cost of Output 098105:		21,000					0
Total Cost of Higher LG Services		173,466	6,062	4,000	74,550		84,612
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098175 Vehicles & Other Transport Equipment							
231004 Transport Equipment		0	0	0	13,000	0	13,000
Total LCIII: Alebtong Town Council							13,000
LCII: Alyec Ward		LCI: District Water Office		1 motorcycle procured		Source:LGMSD (Former LGDP)	
Total Cost of Output 098175:		0	0	0	13,000	0	13,000
Output:098176 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		0	0	0	1,823	0	1,823
Total LCIII: Alebtong Town Council							1,823
LCII: Alyec Ward		LCI: District Water Offices		1 Lap top procured		Source:Conditional transfer for Rural Wa	
Total Cost of Output 098176:		0	0	0	1,823	0	1,823
Output:098177 Specialised Machinery and Equipment							
231005 Machinery and Equipment		0	0	0	4,000	0	4,000
Total LCIII: Alebtong Town Council							4,000
LCII: Alyec Ward		LCI: District Water Offices		1 piece of Digital Camera Procured		Source:Conditional transfer for Rural Wa	
LCII: Alyec Ward		LCI: District Water Offices		1 piece of GPS Device Procured		Source:Conditional transfer for Rural Wa	
Total Cost of Output 098177:		0	0	0	4,000	0	4,000
Output:098178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		0	0	0	1,000	0	1,000
Total LCIII: Alebtong Town Council							1,000
LCII: Alyec Ward		LCI: District Water Offices		1 office desk and 2 office chairs procured		Source:Conditional transfer for Rural Wa	
Total Cost of Output 098178:		0	0	0	1,000	0	1,000
Output:098180 Construction of public latrines in RGCs							
231001 Non-Residential Buildings		9,500					0
231007 Other Structures		0	0	0	14,000	0	14,000
Total LCIII: Amugu sub-county							14,000
LCII: Ajonyi Parish		LCI: Not Specified		1 5 stance VIP latrine constructed in Amugu sub cou		Source:Conditional transfer for Rural Wa	
Total Cost of Output 098180:		9,500	0	0	14,000	0	14,000
Output:098181 Spring protection							
231007 Other Structures		0	0	0	18,000	0	18,000
Total LCIII: Abako Sub-county							4,500
LCII: Anyiti		LCI: Aweikoko village		spring protected at Aweikoko village		Source:Conditional transfer for Rural Wa	
Total LCIII: Amugu sub-county							4,500
LCII: Abunga Parish		LCI: oringorwot Village		spring protected at oringorwot LCI		Source:Conditional transfer for Rural Wa	
Total LCIII: Omoro Sub-county							4,500
LCII: Angetta Parish		LCI: Angetta LC 1		spring protected at Angetta LC 1		Source:Conditional transfer for Rural Wa	
Total LCIII: AloI Sub-county							4,500
LCII: Alebtong Parish		LCI: , Abako-kwo village		spring protected at Aweikoko village		Source:Conditional transfer for Rural Wa	

Vote: 588 Alebtong District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098181:		0	0	0	18,000	0	18,000
Output:098183 Borehole drilling and rehabilitation							
231007	Other Structures	260,000	0	0	280,353	0	280,353
Total LCIII: Abako Sub-county		LCIV: Ajuri					44,700
LCII: Amononeno	LCI: Oculokori village	1 Deep borehole drilled at oculokori village		Source:Conditional Grant to Rural Water		20,300	
LCII: Angoltok	LCI: Atali village	1 Deep boreholes drilled at Atali village		Source:Conditional Grant to Rural Water		20,300	
LCII: Awori	LCI: Aweyela village	1 borehole rehabilitated in Abako sub county		Source:Conditional transfer for Rural Wa		4,100	
Total LCIII: Amugu sub-county		LCIV: Ajuri					62,521
LCII: Abomgoatin Parish	LCI: Ebule Ps	1 borehole rehabilitated in Amugu sub county		Source:Conditional Grant to Rural Wa		4,100	
LCII: Ajonyi Parish	LCI: Opedoro village	1 Deep boreholes drilled at Opedoro LC I		Source:Conditional Grant to Rural Water		20,300	
LCII: Ajonyi Parish	LCI: Obangomiagum village	1 Deep boreholes drilled at Obangomiagum village (r		Source:Conditional transfer for Rural Wa		17,821	
LCII: Omeo Parish	LCI: Alelea LC I	1 Deep boreholes drilled at Alelea LC I		Source:Conditional Grant to Rural Water		20,300	
Total LCIII: Awei Sub-county		LCIV: Ajuri					42,221
LCII: Acede Pariah	LCI: Opac village	1 Deep boreholes drilled at Opac village (rolled over)		Source:Conditional transfer for Rural Wa		17,821	
LCII: Acede Pariah	LCI: Awei village	1 Deep boreholes drilled at Awei village		Source:Conditional transfer for Rural Wa		20,300	
LCII: Ojul Parish	LCI: Adyanglim	1 borehole rehabilitated in Awei sub county		Source:Conditional transfer for Rural Wa		4,100	
Total LCIII: Omoro Sub-county		LCIV: Ajuri					4,100
LCII: Omarari Parish	LCI: Akwanilum P/S	1 borehole rehabilitated in Omoro sub county		Source:Conditional Grant to Rural Water		4,100	
Total LCIII: Abia Sub-county		LCIV: Moroto					24,400
LCII: Abia Parish	LCI: Onangogwec village	1 borehole rehabilitated in Abia sub county		Source:Conditional Grant to Rural Water		4,100	
LCII: Abia Parish	LCI: Apungi Village	1 Deep boreholes drilled at Apungi Village		Source:Conditional transfer for Rural Wa		20,300	
Total LCIII: Akura Sub-county		LCIV: Moroto					24,400
LCII: Akura Parish	LCI: Agoro Village	1 Deep boreholes drilled at Agoro Village		Source:Conditional transfer for Rural Wa		20,300	
LCII: Bardago Parish	LCI: Inangapat village	1 borehole rehabilitated in Akura sub county		Source:Conditional Grant to Rural Water		4,100	
Total LCIII: Alebtong Town Council		LCIV: Moroto					8,911
LCII: Alyec Ward	LCI: District Water Offices	Retentions for various water projects paid		Source:Conditional transfer for Rural Wa		8,911	
Total LCIII: AloI Sub-county		LCIV: Moroto					24,400
LCII: Akwangkel Parish	LCI: Onango Village	1 borehole rehabilitated in AloI S/cty		Source:Conditional transfer for Rural Wa		4,100	
LCII: Awiepek Parish	LCI: Te-dam village	1 Deep boreholes drilled at Te-dam village		Source:Conditional transfer for Rural Wa		20,300	
Total LCIII: Apala sub-county		LCIV: Moroto					44,700
LCII: Okwangole Parish	LCI: Adagawaka village	1 Deep boreholes drilled at Adagawaka village		Source:Conditional transfer for Rural Wa		20,300	
LCII: Okwangole Parish	LCI: Onango Village	1 borehole rehabilitated in Apala sub county		Source:Conditional Grant to Rural Water		4,100	
LCII: Okwangole Parish	LCI: Elupe village	1 Deep boreholes drilled at Elupe village		Source:Conditional transfer for Rural Wa		20,300	
Total Cost of Output 098183:		260,000	0	0	280,353	0	280,353

Output:098183p PRDP-Borehole drilling and rehabilitation

Vote: 588 Alebtong District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	0	0	0	130,200	0	130,200
Total LCIII: Abako Sub-county							4,100
LCII: Awori	LCI: Acaeogik village	1 borehole rehabilitated at Acaeogik			Source: Conditional transfer for Rural Wa		4,100
Total LCIII: Amugu sub-county							4,100
LCII: Omeo Parish	LCI: Abololil Village	1 borehole rehabilitated at Abololil Village			Source: Conditional transfer for Rural Wa		4,100
Total LCIII: Awei Sub-county							24,400
LCII: Olyet Parish	LCI: Awei S/Cty H/Qs	1 deep well drilled and installed at Awei sub county			Source: Conditional transfer for Rural Wa		20,300
LCII: Olyet Parish	LCI: Oyengolwedo village	1 borehole rehabilitated at Oyengolwedo T/C			Source: Conditional transfer for Rural Wa		4,100
Total LCIII: Omoro Sub-county							20,300
LCII: Abukamola Parish	LCI: Omoro H/C III	1 deep well drilled and installed at Omoro subcounty			Source: Conditional transfer for Rural Wa		20,300
Total LCIII: Abia Sub-county							24,400
LCII: Tekulu Parish	LCI: Okanyecani Village	1 deep well drilled and installed at Abia sub county			Source: Conditional transfer for Rural Wa		20,300
LCII: Tekulu Parish	LCI: Omito Village	1 borehole rehabilitated at Omoto			Source: Conditional transfer for Rural Wa		4,100
Total LCIII: Akura Sub-county							24,400
LCII: kai Parish	LCI: Akura S/cty H/Qs	1 deep well drilled and installed at Akura sub county			Source: Conditional transfer for Rural Wa		20,300
LCII: Orweotoke Parish	LCI: Ongom Tech School (Fatima W	1 borehole rehabilitated at Ongom Tech			Source: Conditional transfer for Rural Wa		4,100
Total LCIII: Alooi Sub-county							24,400
LCII: Amuria Parish	LCI: Alooi S/cty H/Qs	1 deep well drilled and installed at Alooi Sub county			Source: Conditional transfer for Rural Wa		20,300
LCII: Anara Parish	LCI: Tecwao Trading Centre	1 borehole rehabilitated at Tecwao T/C			Source: Conditional transfer for Rural Wa		4,100
Total LCIII: Apala sub-county							4,100
LCII: Olaoilongo Parish	LCI: Telela Village	1 borehole rehabilitated at Telela Village			Source: Conditional transfer for Rural Wa		4,100
Total Cost of Output 098183p:		0	0	0	130,200	0	130,200
Total Cost of Capital Purchases		269,500	0	0	462,375	0	462,375
Total Cost of function Rural Water Supply and Sanitation		442,966	6,062	4,000	536,925	0	546,987
Total Cost of Water		442,966	6,062	4,000	536,925	0	546,987

Vote: 588 Alebtong District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	61,728	43,562	77,556
Unspent balances – UnConditional Grants		20,817	14
Unspent balances – Other Government Transfers		5,000	
Transfer of District Unconditional Grant - Wage	51,463	12,987	51,463
Locally Raised Revenues		125	
District Unconditional Grant - Non Wage	6,175	544	6,170
Conditional Grant to District Natural Res. - Wetlands	4,089	4,089	19,909
<i>Development Revenues</i>		0	2,000
LGMSD (Former LGDP)		0	2,000
Total Revenues	61,728	43,562	79,556
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	61,728	43,423	77,556
Wage	51,463	12,987	51,463
Non Wage	10,264	30,435	26,093
<i>Development Expenditure</i>	0	0	2,000
Domestic Development		0	2,000
Donor Development		0	0
Total Expenditure	61,728	43,423	79,556

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	51,463	51,463				51,463
221008 Computer Supplies and IT Services	0		600			600
221011 Printing, Stationery, Photocopying and Binding	0		285			285
227001 Travel Inland	0		3,421			3,421
Total Cost of Output 098301:	51,463	51,463	4,306			55,769
Output:098303 Tree Planting and Afforestation						
224002 General Supply of Goods and Services	0		2,172	2,000		4,172
Total Cost of Output 098303:	0		2,172	2,000		4,172
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	0		8,829			8,829
Total Cost of Output 098304:	0		8,829			8,829
Output:098306 Community Training in Wetland management						
221002 Workshops and Seminars	0		1,472			1,472
227001 Travel Inland	1,596					0
Total Cost of Output 098306:	1,596		1,472			1,472
Output:098307 River Bank and Wetland Restoration						
221002 Workshops and Seminars	0		1,262			1,262
227001 Travel Inland	2,207					0
Total Cost of Output 098307:	2,207		1,262			1,262
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation						

Vote: 588 Alebtong District**Workplan 8: Natural Resources**

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009	Welfare and Entertainment	0		4,000			4,000
227001	Travel Inland	0		3,000			3,000
<i>Total Cost of Output 098308p:</i>		0		7,000			7,000
Output:098309 Monitoring and Evaluation of Environmental Compliance							
227001	Travel Inland	6,461		1,052			1,052
<i>Total Cost of Output 098309:</i>		6,461		1,052			1,052
Total Cost of Higher LG Services		61,728	51,463	26,093	2,000		79,556
Total Cost of function Natural Resources Management		61,728	51,463	26,093	2,000		79,556
Total Cost of Natural Resources		61,728	51,463	26,093	2,000		79,556

Vote: 588 Alebtong District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	160,262	136,441	155,804
Unspent balances – UnConditional Grants	3,579	3,579	130
Transfer of District Unconditional Grant - Wage	91,731	66,937	91,731
Other Transfers from Central Government		4,675	
Locally Raised Revenues		226	
District Unconditional Grant - Non Wage	6,018	2,092	5,018
Conditional transfers to Special Grant for PWDs	27,573	27,573	27,573
Conditional Grant to Women Youth and Disability Gr:	13,207	13,205	13,207
Conditional Grant to Functional Adult Lit	14,478	14,478	14,478
Conditional Grant to Community Devt Assistants Non	3,676	3,676	3,668
<i>Development Revenues</i>	78,607	60,780	69,042
LGMSD (Former LGDP)	63,607	45,720	69,042
Donor Funding	15,000	15,060	
Total Revenues	238,869	197,221	224,846
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	160,262	136,349	155,804
Wage	91,731	66,937	91,731
Non Wage	68,531	69,412	64,073
<i>Development Expenditure</i>	78,607	60,742	69,042
Domestic Development	63,607	45,719.348	69,042
Donor Development	15,000	15,023	0
Total Expenditure	238,869	197,091	224,846

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:108151 Community Development Services for LLGs (LLS)

Vote: 588 Alebtong District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263326	Conditional transfers to the Local Government Development Pr	60,426	0	0	65,591	0	65,591
Total LCIII: Abako Sub-county							7,288
<i>LCII: Anyiti</i>	<i>LCI: Abako s/cty H/Qs</i>	<i>Abako Sub-county LG</i>			<i>Source:LGMSD (Former LGDP)</i>		7,288
Total LCIII: Amugu sub-county							7,288
<i>LCII: Abunga Parish</i>	<i>LCI: Amugu s/cty H/Qs</i>	<i>Amugu S/cty LG</i>			<i>Source:LGMSD (Former LGDP)</i>		7,288
Total LCIII: Awei Sub-county							7,288
<i>LCII: Acede Pariah</i>	<i>LCI: Awei s/cty H/Qs</i>	<i>Awei s/cty</i>			<i>Source:LGMSD (Former LGDP)</i>		7,288
Total LCIII: Omoro Sub-county							7,289
<i>LCII: Abukamola Parish</i>	<i>LCI: Omoro s/cty H/Qs</i>	<i>Omoro S/cty</i>			<i>Source:LGMSD (Former LGDP)</i>		7,289
Total LCIII: Abia Sub-county							7,288
<i>LCII: Abia Parish</i>	<i>LCI: Abia s/cty H/Qs</i>	<i>Abia s/cty</i>			<i>Source:LGMSD (Former LGDP)</i>		7,288
Total LCIII: Akura Sub-county							7,288
<i>LCII: kai Parish</i>	<i>LCI: Akura s/cty H/Qs</i>	<i>Akura S/cty</i>			<i>Source:LGMSD (Former LGDP)</i>		7,288
Total LCIII: Alebtong Town Council							7,288
<i>LCII: Nakabela Ward</i>	<i>LCI: Alebtong T/C</i>	<i>Alebtong T/C</i>			<i>Source:LGMSD (Former LGDP)</i>		7,288
Total LCIII: AloI Sub-county							7,288
<i>LCII: Alal Parish</i>	<i>LCI: AloI s/cty H/Qs</i>	<i>AloI s/cty</i>			<i>Source:LGMSD (Former LGDP)</i>		7,288
Total LCIII: Apala sub-county							7,288
<i>LCII: Okwangole Parish</i>	<i>LCI: Apala s/cty H/Qs</i>	<i>Apala S/cty</i>			<i>Source:LGMSD (Former LGDP)</i>		7,288
Total Cost of Output 108151:		60,426	0	0	65,591	0	65,591
Total Cost of Lower Local Services		60,426	0	0	65,591	0	65,591
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	91,731	91,731				91,731
221002	Workshops and Seminars	1,310					0
221009	Welfare and Entertainment	2,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	298		198			198
221014	Bank Charges and other Bank related costs	374					0
224002	General Supply of Goods and Services	1,500					0
227001	Travel Inland	19,297		3,820	3,451		7,271
Total Cost of Output 108101:		116,509	91,731	5,018	3,451		100,200
Output:108104 Community Development Services (HLG)							
211103	Allowances	3,308		2,568			2,568
221002	Workshops and Seminars	0		1,100			1,100
221012	Small Office Equipment	0		156			156
227001	Travel Inland	368					0
Total Cost of Output 108104:		3,676		3,824			3,824
Output:108105 Adult Learning							
211103	Allowances	3,600		3,600			3,600
221002	Workshops and Seminars	2,929					0
221011	Printing, Stationery, Photocopying and Binding	5,063		7,232			7,232
221014	Bank Charges and other Bank related costs	0		310			310
227001	Travel Inland	2,886		3,336			3,336
Total Cost of Output 108105:		14,478		14,478			14,478
Output:108109 Support to Youth Councils							
221002	Workshops and Seminars	1,413		1,400			1,400
221009	Welfare and Entertainment	1,200		1,100			1,100
221011	Printing, Stationery, Photocopying and Binding	20					0
221012	Small Office Equipment	0		162			162
224001	Medical and Agricultural supplies	2,000					0

Vote: 588 Alebtong District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	250		2,000			2,000
227001	Travel Inland	400		400			400
<i>Total Cost of Output 108109:</i>		5,283		5,062			5,062
<i>Output:108110 Support to Disabled and the Elderly</i>							
221002	Workshops and Seminars	2,041		1,720			1,720
221009	Welfare and Entertainment	0		800			800
221011	Printing, Stationery, Photocopying and Binding	100					0
224002	General Supply of Goods and Services	24,000		23,985			23,985
227001	Travel Inland	4,073		3,788			3,788
<i>Total Cost of Output 108110:</i>		30,214		30,293			30,293
<i>Output:108114 Reprerentation on Women's Councils</i>							
221002	Workshops and Seminars	360		800			800
221009	Welfare and Entertainment	1,500		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	100		266			266
221012	Small Office Equipment	0		162			162
224001	Medical and Agricultural supplies	5,200					0
224002	General Supply of Goods and Services	700		2,000			2,000
227001	Travel Inland	423		670			670
<i>Total Cost of Output 108114:</i>		8,283		5,398			5,398
Total Cost of Higher LG Services		178,443	91,731	64,073	3,451		159,256
Total Cost of function Community Mobilisation and Empowerment		238,869	91,731	64,073	69,042	0	224,846
Total Cost of Community Based Services		238,869	91,731	64,073	69,042	0	224,846

Vote: 588 Alebtong District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	63,053	33,261	56,467
Transfer of District Unconditional Grant - Wage	30,410	13,491	30,410
Locally Raised Revenues	4,600	1,531	4,600
District Unconditional Grant - Non Wage	17,273	15,989	19,084
Conditional Grant to PAF monitoring	10,770	2,250	2,373
<i>Development Revenues</i>	15,915	14,150	17,110
LGMSD (Former LGDP)	15,915	14,150	17,110
Total Revenues	78,968	47,412	73,577
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	63,053	33,161	56,467
Wage	30,410	13,491	30,410
Non Wage	32,643	19,670	26,057
<i>Development Expenditure</i>	15,915	14,149	17,110
Domestic Development	15,915	14,148.5	17,110
Donor Development		0	0
Total Expenditure	78,968	47,310	73,577

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	30,410	30,410				30,410
221008 Computer Supplies and IT Services	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012 Small Office Equipment	600		1,000			1,000
227001 Travel Inland	9,915		3,600	4,600		8,200
Total Cost of Output 138301:	41,925	30,410	6,600	4,600		41,610
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	0		2,373			2,373
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227001 Travel Inland	0		5,000	1,600		6,600
Total Cost of Output 138302:	0		7,873	1,600		9,473
<i>Output:138303 Statistical data collection</i>						
221003 Staff Training	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		812			812
Total Cost of Output 138303:	0		1,812			1,812
<i>Output:138304 Demographic data collection</i>						
221002 Workshops and Seminars	10,673		5,500			5,500
221011 Printing, Stationery, Photocopying and Binding	0		272			272
227001 Travel Inland	6,000		4,000			4,000
Total Cost of Output 138304:	16,673		9,772			9,772
<i>Output:138306 Development Planning</i>						

Vote: 588 Alebtong District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221002 Workshops and Seminars	5,770					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
227001 Travel Inland	3,600					0
Total Cost of Output 138306:	11,370					0
Output:138309 Monitoring and Evaluation of Sector plans						
227001 Travel Inland	5,000			4,000		4,000
Total Cost of Output 138309:	5,000			4,000		4,000
Total Cost of Higher LG Services	74,968	30,410	26,057	10,200		66,667
Capital Purchases						
Output:138376 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	0	0	0	3,000	0	3,000
Total LCIII: Alebtong Town Council						3,000
LCII: Alyec Ward						
LCI: District Planning Office (Plann						
2 lap top computers procured						3,000
Source:LGMSD (Former LGDP)						
Total Cost of Output 138376:	0	0	0	3,000	0	3,000
Output:138378 Furniture and Fixtures (Non Service Delivery)						
231006 Furniture and Fixtures	0	0	0	3,910	0	3,910
Total LCIII: Alebtong Town Council						3,910
LCII: Alyec Ward						
LCI: District Planning Unit						
Assorted office furniture procured for Planning Unit						3,910
Source:LGMSD (Former LGDP)						
Total Cost of Output 138378:	0	0	0	3,910	0	3,910
Output:138379 Other Capital						
231005 Machinery and Equipment	4,000					0
Total Cost of Output 138379:	4,000					0
Total Cost of Capital Purchases	4,000	0	0	6,910	0	6,910
Total Cost of function Local Government Planning Services	78,968	30,410	26,057	17,110	0	73,577
Total Cost of Planning	78,968	30,410	26,057	17,110	0	73,577

Vote: 588 Alebtong District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	51,970	17,212	51,859
Transfer of District Unconditional Grant - Wage	38,974	8,155	38,974
Locally Raised Revenues	3,000	793	3,000
District Unconditional Grant - Non Wage	8,803	5,981	8,303
Conditional Grant to PAF monitoring	1,193	2,283	1,582
<i>Development Revenues</i>	1,430	1,468	2,000
LGMSD (Former LGDP)	1,430	1,468	2,000
Total Revenues	53,400	18,680	53,859
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	51,970	17,192	51,859
Wage	38,974	8,155	38,974
Non Wage	12,996	9,037	12,885
<i>Development Expenditure</i>	1,430	1,420	2,000
Domestic Development	1,430	1,420	2,000
Donor Development		0	0
Total Expenditure	53,400	18,612	53,859

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	38,974	38,974				38,974
221003 Staff Training	0		2,521			2,521
221008 Computer Supplies and IT Services	1,400					0
221011 Printing, Stationery, Photocopying and Binding	200		500			500
221012 Small Office Equipment	300		500			500
222001 Telecommunications	0		300			300
227001 Travel Inland	2,100		3,000			3,000
Total Cost of Output 148201:	42,974	38,974	6,821			45,795
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	2,000		500			500
224002 General Supply of Goods and Services	0		2,000			2,000
227001 Travel Inland	8,426		3,564	2,000		5,564
Total Cost of Output 148202:	10,426		6,064	2,000		8,064
Total Cost of Higher LG Services	53,400	38,974	12,885	2,000		53,859
Total Cost of function Internal Audit Services	53,400	38,974	12,885	2,000		53,859
Total Cost of Internal Audit	53,400	38,974	12,885	2,000		53,859

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C: Status of Arrears

<i>US\$ 000's</i>	Amount	Justification for Arrears
4 .Outstanding payments to contractors	380,724	
Gudul Enterprises	42,794	Completion of Staff house at Alolololo P/S
Mawenzi Investments	14,939	Completion of Theatre - Alebtong H/C IV
Lim Welo Tech.Services	4,991	Completion of staff house at Anyanga H/C
LHM Ground Water	1,700	5% retention for siting and drilling supervision
Lale Group Ltd	5,984	Completion of construction of shallow wells
Kingscourt Engineering Works Ltd	15,718	Completion of 2 classroom block at Anara P/S
Jarine	13,599	Completion of work
Jacon Ltd	9,240	Completion of construction of VIP latrines
Agwai Supply	2,290	5% Retention for construction of twin staff house
Horizon	4,217	Completion of 2 classroom at Arwot
O K Noah	645	5% retention for supply of 108 desks
Geosha Emporia	39,537	Completion of staff house at Apala P/S
Galaxy Agro Tech U Ltd	4,012	5% retention for drilling boreholes
Ebwola and sons	29,222	completion of staff house at Akura H/C
E Most	2,243	5% Retention construction of 2 classrooms at Alanyi p/s
Dreamers	6,134	Completion of staff house at Aloï SS
Development Partners	13,618	retention on rehabilitation of Omoro - Baropiro road
BS Ballshape	42,642	Completion of Staff House at Abako p/s
Alololol Investments	414	5% retention for supply of 72 desks
Jacon Co. Ltd	385	5% retention on supply of 72 desks
Pumus Engineering Ltd	1,600	5% retention for Rehabilitation of boreholes
Ubutu Enterprises Ltd	3,290	Retention on the rehabilitation of Abako-Opunu road
Ticlokere Enterprises	2,237	5% retention for Construction of 2 classroom block at Ocabu
Tic Lokere Enterprises	10,363	Retention on repair of Okuru bridge & other bottle necks
The Rock Contractors	698	5% retention for construction of lined latrine at Omoro Nort
Shajapa Technical Services	5,750	5% retention on maintenance of road from Iyama -pida okuru
Sanoki Investments	432	5% Retention for supply of 72 desks
Sandeson Construction Co. Ltd	6,011	In-filling of Aminobia box culvert
Salmich	43,378	Completion of Children's ward-Alebtong H/C IV
MBH Constructors	698	5% retention for construction of lined latrine
Rhino Engineering WrksLtd	5,598	retention on rehabilitation of Aloï prison road
New Hope Merchants	2,248	5% retention for construction of 2 classrooms at Omoro SS
Piwiun Enterprises	2,990	% Retention for staff house construction at Oteno p/s
Patose	881	5% retention for construction of lined latrine at Apami P/S

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<i>UShs 000's</i>	Amount	Justification for Arrears
Pamose	2,891	5% Retention for staff house construction at Bardago p/s
Oyere Hides & Skin	432	5% retention for supply of 72 desks
Otuke general services	25,293	Unfinished work
Omarari Farm Co. Ltd	780	5% retention for spring protection
Odyek & Bros.	2,886	5% retention for construction of staff house-Apala H/C
Wot me niye Hardwares	700	5% retention for Construction of lined latrine at Agoro P/S
Royal Techno Industries Ltd	7,244	5% retention for drilling boreholes
Total Arrears	380,724	

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