

Vote: 588 Alebtong District

Structure of Budget Estimates

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>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	169,864	156,279	649,533
2a. Discretionary Government Transfers	1,165,240	734,116	1,263,163
2b. Conditional Government Transfers	10,769,715	9,502,233	10,519,548
2c. Other Government Transfers	1,987,126	2,108,829	1,199,550
3. Local Development Grant	362,435	342,850	564,332
4. Donor Funding	210,285	476,250	297,683
Total Revenues	14,664,665	13,320,556	14,493,809

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,428,623	795,634	1,484,916
1b Multi-sectoral Transfers to LLGs	413,619	299,155	0
2 Finance	123,664	81,053	336,110
3 Statutory Bodies	385,712	439,070	600,304
4 Production and Marketing	1,530,014	1,104,880	1,122,623
5 Health	1,979,757	1,914,705	2,046,987
6 Education	7,080,024	6,174,907	6,997,476
7a Roads and Engineering	1,054,815	657,108	914,192
7b Water	395,299	333,755	460,696
8 Natural Resources	23,754	4,249	74,058
9 Community Based Services	179,250	154,710	294,795
10 Planning	48,756	32,618	87,719
11 Internal Audit	21,377	13,530	73,932
Grand Total	14,664,665	12,005,372	14,493,809
<i>Wage Rec't:</i>	5,802,209	4,876,814	6,410,224
<i>Non Wage Rec't:</i>	2,188,804	1,996,367	2,978,734
<i>Domestic Dev't</i>	6,463,366	4,918,079	4,807,168
<i>Donor Dev't</i>	210,285	214,112	297,683

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	169,864	156,279	649,533
Application Fees	22,882	55851	22,882
Business licences	1,000	0	4,000
Land Fees	3,000	0	9,500
Local Service Tax	4,983	6780	14,800
Market/Gate Charges	30,140	28159.5	245,498
Miscellaneous	28,000	27617	73,000
Other Fees and Charges	69,040	34869	178,000
Other licences	4,819	3002	16,780
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	0	48,000
Rent & Rates from private entities	0	0	21,645
Sale of (Produced) Government Properties/assets	4,000	0	15,428
2a. Discretionary Government Transfers	1,165,240	734,116	1,263,163
District Unconditional Grant - Non Wage	366,726	366724.472	350,468
District Equalisation Grant		0	58,128
Equalisation Grant	76,417	70303.173	
Urban Unconditional Grant - Non Wage	33,656	35655.799	49,607
Transfer of District Unconditional Grant - Wage	573,796	261432.513	684,581
Transfer of Urban Unconditional Grant - Wage	114,646	0	120,378
2b. Conditional Government Transfers	10,769,715	9,502,233	10,519,548
Conditional Grant to PAF monitoring	23,849	21940.15	81,361
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,592	26304.978	28,121
Conditional transfer for Rural Water	323,730	323731	379,823
Conditional Grant to Women Youth and Disability Grant	6,307	5802.734	13,207
Conditional Grant to Tertiary Salaries	113,911	100794.926	56,800
Conditional Grant to SFG	1,774,254	1391828	1,366,262
Conditional Grant to Secondary Salaries	690,250	591627.804	716,868
Conditional Grant to Secondary Education	199,346	170210.042	274,620
Conditional Grant to Primary Salaries	3,658,300	3268420.966	3,999,942
Conditional Grant to Primary Education	393,043	361599.836	393,757
Conditional Grant to PHC Salaries	571,307	553327.176	671,380
Conditional transfers to DSC Operational Costs	40,631	67380.658	28,164
Conditional Grant to PHC - development	1,051,988	779679	852,248
Conditional transfers to Production and Marketing	71,590	64604.44	68,939
Conditional Grant to NGO Hospitals	18,947	17431.776	18,647
Conditional Grant to Functional Adult Lit	6,718	6179.436	14,478
Conditional Grant to DSC Chairs' Salaries		0	23,400
Conditional Grant to DSC Chairs Salaries	18,000	2900	
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,207	23190.735	4,089
Conditional Grant to Community Devt Assistants Non Wage	1,682	1528.463	3,676
Conditional Grant to Agric. Ext Salaries	22,431	10040.109	26,925
Conditional Grant for NAADS	990,886	990885	892,178
Conditional Grant to PHC- Non wage	89,153	82020.176	89,153
Roads Rehabilitation Grant	403,778	381239	238,775
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	121680	121,680
Conditional transfers to School Inspection Grant	9,959	9162.862	10,362
Conditional transfers to Special Grant for PWDs	12,614	11603.469	27,573

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<i>US\$ 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,562	96120.137	96,120
Sanitation and Hygiene	21,000	21000	21,000
2c. Other Government Transfers	1,987,126	2,108,829	1,199,550
Support to LGs in the North	468,800	483750.705	57,794
Unspent balances – Conditional Grants	550,133	485007.756	
Unspent balances – Locally Raised Revenues		0	370,195
Transfer to Rural Roads (S/ties and T/C)	104,990	0	
Unspent balances – UnConditional Grants	400,000	400000	10,886
Medical Supplies from NMS	89,153	287561	250,000
Transfer from MoE for teachers recruitment		1886	
Unspent balances – Other Government Transfers		370584.99	118,230
CDD Top Up	38,776	73018.381	
ALREP	335,274	7020	
Conditional transfers to Rural Road rehabilitation (Road Fund)		0	372,445
MoH (recruitment)		0	20,000
3. Local Development Grant	362,435	342,850	564,332
LGMSD (Former LGDP)	362,435	342850.295	564,332
4. Donor Funding	210,285	476,250	297,683
MELTEC		0	150,000
Donor Funding (UNICEF)	8,000	24249	42,000
Donor Funding (Pace)	2,285	2285	4,000
Women Federation		0	3,000
Unspent balances (Danida)		0	30,683
Danida	200,000	400788	
WHO		48928	50,000
Global Fund		0	18,000
Total Revenues	14,664,665	13,320,556	14,493,809

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	523,580	257,381	591,238
District Unconditional Grant - Non Wage	90,925	88,388	90,857
Multi-Sectoral Transfers to LLGs			201,107
Transfer of District Unconditional Grant - Wage	346,324	94,530	171,447
Unspent balances – UnConditional Grants		0	3,285
Locally Raised Revenues	83,824	72,582	83,824
Conditional Grant to PAF monitoring	2,508	1,881	40,718
<i>Development Revenues</i>	905,043	943,896	893,679
Unspent balances – Conditional Grants		4,595	236,879
LGMSD (Former LGDP)	36,243	58,647	46,457
Multi-Sectoral Transfers to LLGs			376,192
Unspent balances – Locally Raised Revenues		0	118,229
Unspent balances – Other Government Transfers		127,903	
Unspent balances – UnConditional Grants	400,000	400,000	
District Equalisation Grant			58,128
Other Transfers from Central Government	468,800	352,751	57,794
Total Revenues	1,428,623	1,201,277	1,484,916
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	523,580	249,593	591,238
Wage	346,324	98,527	222,565
Non Wage	177,256	151,067	368,673
<i>Development Expenditure</i>	905,043	546,040	893,679
Domestic Development	905,043	546,040	893,679
Donor Development	0	0	0
Total Expenditure	1,428,623	795,634	1,484,916

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:128159 Multi sectoral Transfers to Lower Local Governments

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	44,713	0	0	44,713
Total LCIII: Abako Sub-county		LCIV: Ajuri					5,850
LCII: Anyiti	LCI: Not Specified	Abako Sub-county			Source:District Unconditional Grant - No		5,850
Total LCIII: Amugu sub-county		LCIV: Ajuri					4,500
LCII: Abunga Parish	LCI: Not Specified	Amugu S/cty			Source:District Unconditional Grant - No		4,500
Total LCIII: Awei Sub-county		LCIV: Ajuri					4,000
LCII: Acede Pariah	LCI: Not Specified	Awei S/cty			Source:District Unconditional Grant - No		4,000
Total LCIII: Omoro Sub-county		LCIV: Ajuri					9,000
LCII: Abukamola Parish	LCI: Not Specified	Omoro S/cty			Source:Not SpecifiedDistrict Uncondition		9,000
Total LCIII: Abia Sub-county		LCIV: Moroto					4,000
LCII: Abia Parish	LCI: Not Specified	Abia S/cty			Source:District Unconditional Grant - No		4,000
Total LCIII: Akura Sub-county		LCIV: Moroto					5,363
LCII: kai Parish	LCI: Not Specified	Akura S/cty			Source:District Unconditional Grant - No		5,363
Total LCIII: Aloi Sub-county		LCIV: Moroto					6,000
LCII: Alal Parish	LCI: Not Specified	Aloi S/cty			Source:District Unconditional Grant - No		6,000
Total LCIII: Apala sub-county		LCIV: Moroto					6,000
LCII: Okwangole Parish	LCI: Not Specified	Apala S/cty			Source:District Unconditional Grant - No		6,000
263104	Transfers to other gov't units(current)	0	51,118	105,276	11,455	0	167,849
Total LCIII: Abako Sub-county		LCIV: Ajuri					10,784
LCII: Anyiti	LCI: Not Specified	Abako S/cty			Source:Locally Raised Revenues		10,784
Total LCIII: Amugu sub-county		LCIV: Ajuri					23,507
LCII: Abunga Parish	LCI: Not Specified	Amugu LG			Source:Locally Raised Revenues		23,507
Total LCIII: Awei Sub-county		LCIV: Ajuri					13,623
LCII: Acede Pariah	LCI: Not Specified	Awei LG			Source:Locally Raised Revenues		13,623
Total LCIII: Omoro Sub-county		LCIV: Ajuri					11,383
LCII: Abukamola Parish	LCI: Not Specified	Omoro Sub-county			Source:Locally Raised Revenues		11,383
Total LCIII: Abia Sub-county		LCIV: Moroto					8,384
LCII: Abia Parish	LCI: Not Specified	Abia S/cty			Source:Locally Raised Revenues		8,384
Total LCIII: Akura Sub-county		LCIV: Moroto					9,662
LCII: kai Parish	LCI: Not Specified	Akura LG			Source:Locally Raised Revenues		9,662
Total LCIII: Alebtong Town Council		LCIV: Moroto					71,970
LCII: Nakabela Ward	LCI: Not Specified	Alebtong T/C			Source:Urban Unconditional Grant - Wa		34,768
LCII: Nakabela Ward	LCI: Not Specified	Alebtong T/C			Source:Urban Unconditional Grant - No		11,390
LCII: Nakabela Ward	LCI: Not Specified	Alebtong T/C LG			Source:Locally Raised Revenues		25,812
Total LCIII: Aloi Sub-county		LCIV: Moroto					10,000
LCII: Alal Parish	LCI: Not Specified	Aloi LG			Source:Locally Raised Revenues		10,000
Total LCIII: Apala sub-county		LCIV: Moroto					8,535
LCII: Okwangole Parish	LCI: Not Specified	Apala LG			Source:Locally Raised Revenues		8,535
263326	Conditional transfers to the Local Government Development Pr	0	0	0	35,002	0	35,002
Total LCIII: Abako Sub-county		LCIV: Ajuri					8,208
LCII: Anyiti	LCI: Not Specified	Abako LG			Source:LGMSD (Former LGDP)		8,208
Total LCIII: Amugu sub-county		LCIV: Ajuri					11,079
LCII: Abunga Parish	LCI: Not Specified	Amugu LG			Source:LGMSD (Former LGDP)		11,079
Total LCIII: Awei Sub-county		LCIV: Ajuri					1,303
LCII: Acede Pariah	LCI: Not Specified	Awei LG			Source:LGMSD (Former LGDP)		1,303
Total LCIII: Omoro Sub-county		LCIV: Ajuri					4,956
LCII: Abukamola Parish	LCI: Not Specified	Omoro LG			Source:LGMSD (Former LGDP)		4,956
Total LCIII: Abia Sub-county		LCIV: Moroto					3,780
LCII: Abia Parish	LCI: Not Specified	Abia LG			Source:LGMSD (Former LGDP)		3,780
Total LCIII: Alebtong Town Council		LCIV: Moroto					820
LCII: Nakabela Ward	LCI: Not Specified	Alebtong T/C LG			Source:LGMSD (Former LGDP)		820
Total LCIII: Aloi Sub-county		LCIV: Moroto					4,857
LCII: Alal Parish	LCI: Not Specified	Aloi LG			Source:LGMSD (Former LGDP)		4,857
Total Cost of Output 128159:		0	51,118	149,989	46,457	0	247,564

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of Lower Local Services	0	51,118	149,989	46,457	0	247,564	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138101 Operation of the Administration Department							
211101 General Staff Salaries	325,514	156,322				156,322	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800		4,800			4,800	
211103 Allowances	19,632					0	
213002 Incapacity, death benefits and funeral expenses	1,800		4,000			4,000	
221001 Advertising and Public Relations	1,500		9,000			9,000	
221002 Workshops and Seminars	0		2,000			2,000	
221005 Hire of Venue (chairs, projector etc)	500		500			500	
221007 Books, Periodicals and Newspapers	0		500			500	
221008 Computer Supplies and IT Services	1,500					0	
221009 Welfare and Entertainment	3,000		5,000			5,000	
221011 Printing, Stationery, Photocopying and Binding	3,712		3,712			3,712	
221012 Small Office Equipment	1,000		1,501			1,501	
221014 Bank Charges and other Bank related costs	311		311			311	
221017 Subscriptions	1,600		3,600			3,600	
222001 Telecommunications	500					0	
222002 Postage and Courier	500					0	
223004 Guard and Security services	1,500		4,800			4,800	
223005 Electricity	1,000		2,000			2,000	
224002 General Supply of Goods and Services	20,889		8,390			8,390	
225001 Consultancy Services- Short-term	2,300		2,300			2,300	
227001 Travel Inland	8,000		31,205			31,205	
227004 Fuel, Lubricants and Oils	30,852		10,984			10,984	
228001 Maintenance - Civil	20,800					0	
228002 Maintenance - Vehicles	6,009		15,877			15,877	
228003 Maintenance Machinery, Equipment and Furniture	1,000		3,000			3,000	
228004 Maintenance Other	0		2,000			2,000	
273102 Incapacity, death benefits and and funeral expenses	0		3,000			3,000	
Total Cost of Output 138101:	458,219	156,322	118,479			274,801	
Output:138102 Human Resource Management							
211101 General Staff Salaries	5,685					0	
211103 Allowances	9,689					0	
221002 Workshops and Seminars	0			15,660		15,660	
221003 Staff Training	34,743			5,301		5,301	
221007 Books, Periodicals and Newspapers	122					0	
221008 Computer Supplies and IT Services	300		2,200			2,200	
221011 Printing, Stationery, Photocopying and Binding	900		640			640	
221014 Bank Charges and other Bank related costs	300		60			60	
227001 Travel Inland	1,200		11,110	15,000		26,110	
227004 Fuel, Lubricants and Oils	1,500					0	
Total Cost of Output 138102:	54,438		14,010	35,961		49,971	
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars	1,500					0	
Total Cost of Output 138103:	1,500					0	
Output:138104 Supervision of Sub County programme implementation							
227001 Travel Inland	0		4,159			4,159	

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138104:		0		4,159			4,159
Output:138108p PRDP-Monitoring							
227001	Travel Inland	0		40,718			40,718
Total Cost of Output 138108p:		0		40,718			40,718
Output:138111 Records Management							
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012	Small Office Equipment	0		200			200
227001	Travel Inland	0		2,085			2,085
Total Cost of Output 138111:		0		3,285			3,285
Output:138113 Procurement Services							
211101	General Staff Salaries	15,125	15,125				15,125
211103	Allowances	3,500					0
221001	Advertising and Public Relations	14,000		24,000			24,000
221002	Workshops and Seminars	2,000		2,000			2,000
221009	Welfare and Entertainment	700		700			700
221011	Printing, Stationery, Photocopying and Binding	4,373		4,373			4,373
224002	General Supply of Goods and Services	0		1,460			1,460
227001	Travel Inland	2,000		5,500			5,500
227004	Fuel, Lubricants and Oils	1,460					0
Total Cost of Output 138113:		43,158	15,125	38,033			53,158
Total Cost of Higher LG Services		557,315	171,447	218,684	35,961		426,092
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231001	Non-Residential Buildings	834,650	0	0	474,813	0	474,813
Total LCIII: Alebtong Town Council							433,058
LCII: Alyec Ward	LCI: District H/Qs	Construction of ducation offices completed			Source:Unspent balances – Locally Raise		374,930
LCII: Alyec Ward	LCI: District H/Qs	District Education Block partially completed			Source:Equalisation Grant		58,128
Total LCIII: AloI Sub-county							41,755
LCII: Alal Parish	LCI: AloI Sub-county H/Qs	AloI Sub-county H/Qs partially completed			Source:Unspent balances – Other Govern		41,755
231002	Residential Buildings	0	0	0	88,794	0	88,794
Total LCIII: Abako Sub-county							24,449
LCII: Anyiti	LCI: Abako Sub-county H/Qs	1 extension staff house at Abako renovated			Source:Unspent balances – Other Govern		10,000
LCII: Anyiti	LCI: Abako Sub-county H/Qs	1 Additional extension staff house rehabilitated at Ab			Source:Other Transfers from Central Go		14,449
Total LCIII: Amugu sub-county							24,449
LCII: Abonngotain Parish	LCI: Amugu Sub-county H/Qs	1 Additional extension staff house rehabilitated at Am			Source:Other Transfers from Central Go		14,449
LCII: Abunga Parish	LCI: Amugu sub-county H/Qs	1 extension staff house at Amugu renovated			Source:Unspent balances – Other Govern		10,000
Total LCIII: Omoro Sub-county							14,449
LCII: Ocokober Parish	LCI: Omoro Sub-county H/Qs	1 Additional extension staff house rehabilitated at O			Source:Other Transfers from Central Go		14,449
Total LCIII: Apala sub-county							25,449
LCII: Okwangole Parish	LCI: Apala sub-county H/Qs	1 extension staff house at Apala renovated			Source:Unspent balances – Other Govern		11,000
LCII: Okwangole Parish	LCI: Apala Sub-county H/Qs	1 Additional extension staff house rehabilitated at Ap			Source:Other Transfers from Central Go		14,449
Total Cost of Output 138172:		834,650	0	0	563,607	0	563,607
Output:138172p PRDP-Buildings & Other Structures							
231001	Non-Residential Buildings	0	0	0	58,179	0	58,179
Total LCIII: Abako Sub-county							4,000
LCII: Anyiti	LCI: Abako Sub-county H/Qs	2 stance VIP latrine constructed at Abako Sub-Count			Source:LGMSD (Former LGDP)		4,000
Total LCIII: Alebtong Town Council							50,179
LCII: Alyec Ward	LCI: Alebtong H/Qs	5 stance VIP latrine constructed at Engineering Dep			Source:LGMSD (Former LGDP)		7,000
LCII: Alyec Ward	LCI: Alebtong District H/Qs	Engineering Department and attached offices renova			Source:LGMSD (Former LGDP)		43,179
Total LCIII: Apala sub-county							4,000
LCII: Okwangole Parish	LCI: Apala Sub-county H/Qs	2 stance VIP latrine constructed at Apala Sub-County			Source:LGMSD (Former LGDP)		4,000

Vote: 588 Alebtong District

Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002 Residential Buildings		0	0	0	8,000	0	8,000
Total LCIII: Omoro Sub-county							8,000
LCII: Ocokober Parish	LCI: Omoro H/Qs						8,000
							<i>4 rooms kitchen for the Sub-county chief of omoro re Source:LGMSD (Former LGDP)</i>
231005 Machinery and Equipment		0	0	0	12,000	0	12,000
Total LCIII: Alebtong Town Council							12,000
LCII: Alyec Ward	LCI: District Planning Unit						12,000
							<i>Installation of solar package in Planning Unit Source:LGMSD (Former LGDP)</i>
		0	0	0	78,179	0	78,179
							<i>Total Cost of Output 138172p:</i>
Output:138175p PRDP-Vehicles & Other Transport Equipment							
231004 Transport Equipment		0	0	0	124,000	0	124,000
Total LCIII: Alebtong Town Council							124,000
LCII: Alyec Ward	LCI: Alebtong District H/Qs						100,000
							<i>A double pick up procured Source:LGMSD (Former LGDP)</i>
LCII: Alyec Ward	LCI: Alebtong district H/Qs						24,000
							<i>2 motorcycles procured for PRDP Coordination and Source:LGMSD (Former LGDP)</i>
		0	0	0	124,000	0	124,000
							<i>Total Cost of Output 138175p:</i>
Output:138177 Specialised Machinery and Equipment							
231005 Machinery and Equipment		0	0	0	2,000	0	2,000
Total LCIII: Alebtong Town Council							2,000
LCII: Alyec Ward	LCI: Alebtong District H/Qs						2,000
							<i>A medium sized generator procured Source:Unspent balances – Conditional</i>
		0	0	0	2,000	0	2,000
							<i>Total Cost of Output 138177:</i>
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231005 Machinery and Equipment		34,150	0	0	0	0	0
231006 Furniture and Fixtures		0	0	0	43,475	0	43,475
Total LCIII: Abako Sub-county							5,600
LCII: Not Specified	LCI: Abako S/cty H/Qs						5,600
							<i>Assorted office furniture supplied to Abako Source:Unspent balances – Locally Raise</i>
Total LCIII: Amugu sub-county							5,600
LCII: Abonngoatin Parish	LCI: Amugu S/Cty H/Qs						5,600
							<i>Assorted office furniture supplied to Amugu Source:Unspent balances – Other Govern</i>
Total LCIII: Omoro Sub-county							5,600
LCII: Abukamola Parish	LCI: Omoro S/Cty H/Qs						5,600
							<i>Assorted office furniture supplied to Omoro Source:Unspent balances – Other Govern</i>
Total LCIII: Alebtong Town Council							21,075
LCII: Alyec Ward	LCI: Alebtong District H/Qs						15,475
							<i>Assorted office furniture procured for usage in council Source:Unspent balances – Other Govern</i>
LCII: Not Specified	LCI: Apala						5,600
							<i>Assorted office furniture supplied to Apala Source:Unspent balances – Other Govern</i>
Total LCIII: Aloï Sub-county							5,600
LCII: Alal Parish	LCI: Aloï S/cty H/Qs						5,600
							<i>Assorted office furniture supplied to Aloï Source:Unspent balances – Other Govern</i>
		34,150	0	0	43,475	0	43,475
							<i>Total Cost of Output 138178:</i>
		868,800	0	0	811,261	0	811,261
							<i>Total Cost of Capital Purchases</i>
		1,426,115	222,565	368,673	893,679	0	1,484,916
							<i>Total Cost of function Local Police and Prisons</i>
Total Cost of Administration		1,426,115	222,565	368,673	893,679	0	1,484,916

Vote: 588 Alebtong District

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	266,202	140,737	
Transfer of Urban Unconditional Grant - Wage	114,646	0	
District Unconditional Grant - Non Wage	107,900	107,084	
Locally Raised Revenues	10,000	0	
Urban Unconditional Grant - Non Wage	33,656	33,654	
<i>Development Revenues</i>	147,417	158,417	
LGMSD (Former LGDP)	147,417	158,417	
Total Revenues	413,619	299,155	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	266,202	140,738	0
Wage	114,646	0	0
Non Wage	151,556	140,738	0
<i>Development Expenditure</i>	147,417	158,417	0
Domestic Development	147,417	158,417.117	0
Donor Development	0	0	0
Total Expenditure	413,619	299,155	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138151</i>						
263102 LG Unconditional grants(current)	256,202					0
263104 Transfers to other gov't units(current)	10,000					0
263204 Transfers to other gov't units(capital)	147,417					0
Total Cost of Output 138151:	413,619					0
Total Cost of Lower Local Services	413,619					0
Total Cost of function District and Urban Administration	413,619					0
Total Cost of Multi-sectoral Transfers to LLGs	413,619					0

Vote: 588 Alebtong District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	123,664	82,781	332,934
District Unconditional Grant - Non Wage	25,791	24,898	24,647
Multi-Sectoral Transfers to LLGs			134,631
Transfer of District Unconditional Grant - Wage	60,873	31,475	114,042
Unspent balances – UnConditional Grants		0	1,728
Locally Raised Revenues	35,000	18,397	40,000
Conditional Grant to PAF monitoring	2,000	8,011	17,886
<i>Development Revenues</i>			3,176
Multi-Sectoral Transfers to LLGs			3,176
Total Revenues	123,664	82,781	336,110
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	123,664	81,053	332,934
Wage	60,873	31,475	137,711
Non Wage	62,791	49,577	195,223
<i>Development Expenditure</i>	0	0	3,176
Domestic Development	0	0	3,176
Donor Development	0	0	0
Total Expenditure	123,664	81,053	336,110

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:148159 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	23,669	30,530	0	0	54,199
Total LCIII: Abako Sub-county						4,000
LCII: Anyiti	LCI: Abako Sub-county H/Qs	Abako Sub-county		Source:District Unconditional Grant - No		4,000
Total LCIII: Amugu sub-county						4,000
LCII: Abunga Parish	LCI: Amugu Sub-county H/Qs	Amugu Sub-county H/Qs		Source:District Unconditional Grant - No		4,000
Total LCIII: Awei Sub-county						2,000
LCII: Acede Pariah	LCI: Awei Sub-county H/Qs	Awei Sub-county		Source:District Unconditional Grant - No		2,000
Total LCIII: Omoro Sub-county						4,000
LCII: Ocokober Parish	LCI: Omoro Sub-county H/Qs	Omoro Sub-county		Source:District Unconditional Grant - No		4,000
Total LCIII: Abia Sub-county						2,439
LCII: Abia Parish	LCI: Abia Sub-county H/Qs	Abia Sub-county		Source:District Unconditional Grant - No		2,439
Total LCIII: Akura Sub-county						3,000
LCII: kai Parish	LCI: Akura Sub-county H/Qs	Akura Sub-county		Source:District Unconditional Grant - No		3,000
Total LCIII: Alebtong Town Council						29,760
LCII: Nakabela Ward	LCI: Alebtong Town Council H/Qs	Alebtong Town Council		Source:Transfer of Urban Unconditional		23,669
LCII: Nakabela Ward	LCI: Not Specified	Alebtong Town Council		Source:Urban Unconditional Grant - No		6,091
Total LCIII: AloI Sub-county						3,000
LCII: Alal Parish	LCI: AloI Sub-county H/Qs	AloI Sub-county H/Qs		Source:District Unconditional Grant - No		3,000
Total LCIII: Apala sub-county						2,000
LCII: Okwangole Parish	LCI: Apala Sub-county H/Qs	Apala Sub-county H/Qs		Source:District Unconditional Grant - No		2,000

Vote: 588 Alebtong District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	80,432	3,176	0	83,608
Total LCIII: Abako Sub-county		LCIV: Ajuri					7,289
<i>LCII: Anyiti</i>	<i>LCI: Abako Sub-county H/Qs</i>	<i>Abako Sub-county</i>	<i>Source:Locally Raised Revenues</i>				7,289
Total LCIII: Amugu sub-county		LCIV: Ajuri					15,930
<i>LCII: Abunga Parish</i>	<i>LCI: Amugu Sub-county H/Qs</i>	<i>Amugu Sub-county</i>	<i>Source:Locally Raised Revenues</i>				15,930
Total LCIII: Awei Sub-county		LCIV: Ajuri					7,063
<i>LCII: Acede Pariah</i>	<i>LCI: Awei Sub-county H/Qs</i>	<i>Awei Sub-county</i>	<i>Source:Locally Raised Revenues</i>				7,063
Total LCIII: Omoro Sub-county		LCIV: Ajuri					12,351
<i>LCII: Ocokober Parish</i>	<i>LCI: Omoro Sub-county H/Qs</i>	<i>Omoro Sub-county H/Qs</i>	<i>Source:Locally Raised Revenues</i>				12,351
Total LCIII: Abia Sub-county		LCIV: Moroto					8,253
<i>LCII: Abia Parish</i>	<i>LCI: Abia Sub-county H/Qs</i>	<i>Abia Sub-county</i>	<i>Source:Locally Raised Revenues</i>				8,253
Total LCIII: Akura Sub-county		LCIV: Moroto					7,080
<i>LCII: kai Parish</i>	<i>LCI: Akura Sub-county H/Qs</i>	<i>Akura sub-county</i>	<i>Source:Locally Raised Revenues</i>				7,080
Total LCIII: Alebtong Town Council		LCIV: Moroto					8,091
<i>LCII: Nakabela Ward</i>	<i>LCI: Alebtong Town Council H/Qs</i>	<i>Alebtong Town Council</i>	<i>Source:Locally Raised Revenues</i>				8,091
Total LCIII: AloI Sub-county		LCIV: Moroto					10,102
<i>LCII: Alal Parish</i>	<i>LCI: AloI sub-county H/Qs</i>	<i>AloI Sub-county</i>	<i>Source:Locally Raised Revenues</i>				10,102
Total LCIII: Apala sub-county		LCIV: Moroto					7,448
<i>LCII: Okwangole Parish</i>	<i>LCI: Apala sub-county H/Qs</i>	<i>Apala Sub-county</i>	<i>Source:Locally Raised Revenues</i>				7,448
Total Cost of Output 148159:		0	23,669	110,962	3,176	0	137,807
Total Cost of Lower Local Services		0	23,669	110,962	3,176	0	137,807
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services							
211101	General Staff Salaries	60,873	114,042				114,042
211103	Allowances	5,000					0
221007	Books, Periodicals and Newspapers	500					0
221008	Computer Supplies and IT Services	0		2,000			2,000
221009	Welfare and Entertainment	0		300			300
221011	Printing, Stationery, Photocopying and Binding	2,000		4,856			4,856
221012	Small Office Equipment	500					0
221014	Bank Charges and other Bank related costs	154		740			740
221017	Subscriptions	12,000					0
222001	Telecommunications	0		854			854
224002	General Supply of Goods and Services	0		10,085			10,085
227001	Travel Inland	0		19,783			19,783
227004	Fuel, Lubricants and Oils	4,000					0
228002	Maintenance - Vehicles	0		1,500			1,500
273102	Incapacity, death benefits and and funeral expenses	0		1,643			1,643
Total Cost of Output 148101:		85,027	114,042	41,761			155,803
Output:148102 Revenue Management and Collection Services							
211103	Allowances	3,500					0
213001	Medical Expenses(To Employees)	500					0
213002	Incapacity, death benefits and funeral expenses	500					0
221002	Workshops and Seminars	1,000					0
221003	Staff Training	1,500		1,500			1,500
221008	Computer Supplies and IT Services	500					0
221009	Welfare and Entertainment	0		240			240
227001	Travel Inland	0		5,760			5,760
Total Cost of Output 148102:		7,500		7,500			7,500
Output:148103 Budgeting and Planning Services							

Vote: 588 Alebtong District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	2,500					0
221008 Computer Supplies and IT Services	500					0
221009 Welfare and Entertainment	1,000		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	2,000		3,500			3,500
227001 Travel Inland	0		2,000			2,000
<i>Total Cost of Output 148103:</i>	6,000		8,000			8,000
Output:148104 LG Expenditure mangement Services						
211103 Allowances	2,000					0
221008 Computer Supplies and IT Services	700					0
221009 Welfare and Entertainment	300					0
224002 General Supply of Goods and Services	18,137					0
<i>Total Cost of Output 148104:</i>	21,137					0
Output:148105 LG Accounting Services						
211103 Allowances	2,000					0
221008 Computer Supplies and IT Services	0		1,200			1,200
221009 Welfare and Entertainment	0		300			300
221011 Printing, Stationery, Photocopying and Binding	0		500			500
221012 Small Office Equipment	0		1,000			1,000
224002 General Supply of Goods and Services	0		15,000			15,000
227001 Travel Inland	0		9,000			9,000
<i>Total Cost of Output 148105:</i>	2,000		27,000			27,000
Total Cost of Higher LG Services	121,664	114,042	84,261			198,303
Total Cost of function Financial Management and Accountability(LG)	121,664	137,711	195,223	3,176	0	336,110
Total Cost of Finance	121,664	137,711	195,223	3,176	0	336,110

Vote: 588 Alebtong District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	385,712	441,008	600,304
Multi-Sectoral Transfers to LLGs			68,724
Conditional transfers to Councillors allowances and E:	101,562	96,120	96,120
Conditional transfers to DSC Operational Costs	40,631	67,381	28,164
Conditional transfers to Salary and Gratuity for LG ele	121,680	121,680	121,680
District Unconditional Grant - Non Wage	33,544	81,422	32,057
Locally Raised Revenues	33,440	37,249	142,440
Conditional Grant to DSC Chairs' Salaries		0	23,400
Other Transfers from Central Government		1,886	20,000
Transfer of District Unconditional Grant - Wage	4,264	1,066	26,509
Unspent balances – UnConditional Grants		0	2,295
Conditional transfers to Contracts Committee/DSC/PA	28,592	26,305	28,121
Conditional Grant to PAF monitoring	4,000	5,000	10,795
Conditional Grant to DSC Chairs Salaries	18,000	2,900	
Total Revenues	385,712	441,008	600,304
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	385,712	439,070	600,304
Wage	84,264	101,266	147,109
Non Wage	301,448	337,804	453,195
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	385,712	439,070	600,304

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:138259 Multi sectoral Transfers to Lower Local Governments

Vote: 588 Alebtong District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	3,600	25,130	0	0	28,730
Total LCIII: Abako Sub-county		LCIV: Ajuri					3,000
LCII: Anyiti	LCI: Not Specified	Abako Sub-county Local Govt			Source:District Unconditional Grant - No		3,000
Total LCIII: Amugu sub-county		LCIV: Ajuri					3,000
LCII: Abunga Parish	LCI: Not Specified	Amugu Sub-county Local Govt			Source:District Unconditional Grant - No		3,000
Total LCIII: Awei Sub-county		LCIV: Ajuri					2,000
LCII: Acede Pariah	LCI: Not Specified	Awei Sub-county Local Govt			Source:District Unconditional Grant - No		2,000
Total LCIII: Omoro Sub-county		LCIV: Ajuri					4,036
LCII: Ocokober Parish	LCI: Not Specified	Omoro Sub-county Local Govt			Source:District Unconditional Grant - No		4,036
Total LCIII: Abia Sub-county		LCIV: Moroto					2,000
LCII: Abia Parish	LCI: Not Specified	Abia Sub-county Local Govt			Source:District Unconditional Grant - No		2,000
Total LCIII: Akura Sub-county		LCIV: Moroto					3,000
LCII: kai Parish	LCI: Not Specified	Akura Sub-county Local Govt			Source:District Unconditional Grant - No		3,000
Total LCIII: Alebtong Town Council		LCIV: Moroto					6,050
LCII: Nakabela Ward	LCI: Not Specified	Alebtong Town Council Local Govt			Source:Transfer of Urban Unconditional		3,600
LCII: Nakabela Ward	LCI: Not Specified	Alebtong T/C Local Govt			Source:Urban Unconditional Grant - No		2,450
Total LCIII: Aloi Sub-county		LCIV: Moroto					3,000
LCII: Alal Parish	LCI: Not Specified	Aloi Sub-county Local Govt			Source:District Unconditional Grant - No		3,000
Total LCIII: Apala sub-county		LCIV: Moroto					2,644
LCII: Okwangole Parish	LCI: Not Specified	Apala Sub-county Local Govt			Source:District Unconditional Grant - No		2,644
263104	Transfers to other gov't units(current)	0	0	39,994	0	0	39,994
Total LCIII: Abako Sub-county		LCIV: Ajuri					3,280
LCII: Anyiti	LCI: Not Specified	Abako Sub-county Local Govt			Source:Locally Raised Revenues		3,280
Total LCIII: Amugu sub-county		LCIV: Ajuri					10,315
LCII: Abunga Parish	LCI: Not Specified	Amugu Sub-county Local Govt			Source:Locally Raised Revenues		10,315
Total LCIII: Awei Sub-county		LCIV: Ajuri					3,890
LCII: Acede Pariah	LCI: Not Specified	Awei Sub-county Local Govt			Source:Locally Raised Revenues		3,890
Total LCIII: Omoro Sub-county		LCIV: Ajuri					3,931
LCII: Ocokober Parish	LCI: Not Specified	Omoro Sub-county Local Govt			Source:Locally Raised Revenues		3,931
Total LCIII: Abia Sub-county		LCIV: Moroto					3,848
LCII: Abia Parish	LCI: Abia Sub-county LG	Abia Sub-county Local Govt			Source:Locally Raised Revenues		3,848
Total LCIII: Akura Sub-county		LCIV: Moroto					3,652
LCII: kai Parish	LCI: Not Specified	Akura Sub-county Local Govt			Source:Locally Raised Revenues		3,652
Total LCIII: Alebtong Town Council		LCIV: Moroto					3,000
LCII: Nakabela Ward	LCI: Not Specified	Alebtong Town Council Local Govt			Source:Locally Raised Revenues		3,000
Total LCIII: Aloi Sub-county		LCIV: Moroto					2,009
LCII: Alal Parish	LCI: Not Specified	Aloi Sub-county Local Govt			Source:Locally Raised Revenues		2,009
Total LCIII: Apala sub-county		LCIV: Moroto					6,069
LCII: Okwangole Parish	LCI: Not Specified	Apala Sub-county Local Govt			Source:Locally Raised Revenues		6,069
Total Cost of Output 138259:		0	3,600	65,124	0	0	68,724
Total Cost of Lower Local Services		0	3,600	65,124	0	0	68,724
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services							
211101	General Staff Salaries	62,000	93,600				93,600
211103	Allowances	14,520		143,640			143,640
212105	Pension and Gratuity for Local Governments	112,609					0
213004	Gratuity Payments	0		28,080			28,080
221007	Books, Periodicals and Newspapers	376					0
221009	Welfare and Entertainment	2,000		4,319			4,319
221011	Printing, Stationery, Photocopying and Binding	0		1,800			1,800
221012	Small Office Equipment	0		1,000			1,000
221014	Bank Charges and other Bank related costs	0		356			356

Vote: 588 Alebtong District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	0		600			600
227001	Travel Inland	14,000		20,700			20,700
227004	Fuel, Lubricants and Oils	15,040					0
Total Cost of Output 138201:		220,545	93,600	200,496			294,096
Output:138202 LG procurement management services							
211103	Allowances	4,600					0
221009	Welfare and Entertainment	0		698			698
227001	Travel Inland	700		4,600			4,600
Total Cost of Output 138202:		5,300		5,298			5,298
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	4,264	49,909				49,909
211103	Allowances	22,000					0
221001	Advertising and Public Relations	8,500		2,500			2,500
221002	Workshops and Seminars	0		4,000			4,000
221004	Recruitment Expenses	0		21,938			21,938
221008	Computer Supplies and IT Services	1,800					0
221009	Welfare and Entertainment	0		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	2,500		2,500			2,500
221012	Small Office Equipment	500					0
221014	Bank Charges and other Bank related costs	700					0
221410	DSC Chair's Salaries	18,000					0
222001	Telecommunications	1,000		1,000			1,000
224002	General Supply of Goods and Services	2,000					0
227001	Travel Inland	0		20,664			20,664
227004	Fuel, Lubricants and Oils	1,631					0
Total Cost of Output 138203:		62,895	49,909	55,102			105,011
Output:138204 LG Land management services							
211103	Allowances	5,440					0
221009	Welfare and Entertainment	240		156			156
221011	Printing, Stationery, Photocopying and Binding	600		200			200
227001	Travel Inland	1,756		7,680			7,680
Total Cost of Output 138204:		8,036		8,036			8,036
Output:138205 LG Financial Accountability							
211103	Allowances	9,520					0
221002	Workshops and Seminars	2,000					0
221009	Welfare and Entertainment	240		1,300			1,300
221011	Printing, Stationery, Photocopying and Binding	1,000		1,400			1,400
222001	Telecommunications	0		84			84
227001	Travel Inland	2,496		11,080			11,080
227004	Fuel, Lubricants and Oils	0		1,392			1,392
Total Cost of Output 138205:		15,256		15,256			15,256
Output:138206 LG Political and executive oversight							
211103	Allowances	17,960					0
213004	Gratuity Payments	16,800					0
221009	Welfare and Entertainment	0		3,948			3,948
221011	Printing, Stationery, Photocopying and Binding	0		1,800			1,800
222001	Telecommunications	0		600			600
227001	Travel Inland	1,680		55,735			55,735

Vote: 588 Alebtong District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
282101	Donations	0		4,000			4,000
<i>Total Cost of Output 138206:</i>		36,440		66,083			66,083
<i>Output:138207 Standing Committees Services</i>							
211103	Allowances	32,400		31,920			31,920
221009	Welfare and Entertainment	0		1,680			1,680
227001	Travel Inland	840		4,200			4,200
<i>Total Cost of Output 138207:</i>		33,240		37,800			37,800
Total Cost of Higher LG Services		381,712	143,509	388,071			531,580
Total Cost of function Local Statutory Bodies		381,712	147,109	453,195	0	0	600,304
Total Cost of Statutory Bodies		381,712	147,109	453,195	0	0	600,304

Vote: 588 Alebtong District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	176,105	141,449	211,959
Multi-Sectoral Transfers to LLGs			45,900
Conditional Grant to Agric. Ext Salaries	22,431	10,040	26,925
Conditional Grant to PAF monitoring	2,000	1,000	0
Conditional transfers to Production and Marketing	71,590	64,604	68,939
District Unconditional Grant - Non Wage	20,032	7,025	10,144
Transfer of District Unconditional Grant - Wage	60,051	58,780	60,051
<i>Development Revenues</i>	1,353,909	1,019,996	910,664
LGMSD (Former LGDP)	10,900	10,900	10,900
Other Transfers from Central Government	335,274	3,510	
Unspent balances – Conditional Grants	16,849	14,701	
Conditional Grant for NAADS	990,886	990,885	892,178
Multi-Sectoral Transfers to LLGs			7,586
Total Revenues	1,530,014	1,161,445	1,122,623
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	176,105	141,185	211,959
Wage	60,051	86,329	97,308
Non Wage	116,054	54,856	114,651
<i>Development Expenditure</i>	1,353,909	963,694	910,664
Domestic Development	1,353,909	963,694.4	910,664
Donor Development	0	0	0
Total Expenditure	1,530,014	1,104,880	1,122,623

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263204 Transfers to other gov't units(capital)	757,929	0	0	0	0	0

Vote: 588 Alebtong District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263329	NAADS	0	0	0	759,630	0	759,630
Total LCIII: Abako Sub-county		LCIV: Ajuri					88,468
LCII: Anyiti	LCI: Abako Sub-county H/Qs	Abako S/cty	Source: Conditional Grant for NAADS			88,468	
Total LCIII: Amugu sub-county		LCIV: Ajuri					84,973
LCII: Abunga Parish	LCI: Amugu Sub-county H/Qs	Amugu Sub-county	Source: Conditional Grant for NAADS			84,973	
Total LCIII: Awei Sub-county		LCIV: Ajuri					80,341
LCII: Not Specified	LCI: Awei Sub-county H/Qs	Awei Sub-county	Source: Conditional Grant for NAADS			80,341	
Total LCIII: Omoro Sub-county		LCIV: Ajuri					83,790
LCII: Abukamola Parish	LCI: Omoro Sub-county H/Qs	Omoro Sub-county	Source: Conditional Grant for NAADS			83,790	
Total LCIII: Abia Sub-county		LCIV: Moroto					88,468
LCII: Abia Parish	LCI: Abia S/cty H/Qs	Abia Sub-county	Source: Conditional Grant for NAADS			88,468	
Total LCIII: Akura Sub-county		LCIV: Moroto					84,973
LCII: kai Parish	LCI: Akura s/cty H/Qs	Akura Sub-county	Source: Conditional Grant for NAADS			84,973	
Total LCIII: Alebtong Town Council		LCIV: Moroto					75,625
LCII: Nakabela Ward	LCI: Not Specified	Alebtong T/C	Source: Conditional Grant for NAADS			75,625	
Total LCIII: AloI Sub-county		LCIV: Moroto					88,669
LCII: Alal Parish	LCI: AloI Sub-county H/Qs	AloI Sub-county	Source: Conditional Grant for NAADS			88,669	
Total LCIII: Apala sub-county		LCIV: Moroto					84,323
LCII: Okwangole Parish	LCI: Apala S/cty H/Qs	Apala S/cty	Source: Conditional Grant for NAADS			84,323	
Total Cost of Output 018151:		757,929	0	0	759,630	0	759,630
Output:018159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	10,332	0	0	0	10,332
Total LCIII: Alebtong Town Council		LCIV: Moroto					10,332
LCII: Nakabela Ward	LCI: Alebtong T/C H/Qs	Alebtong Town Council	Source: Transfer of Urban Unconditional			10,332	
263104	Transfers to other gov't units(current)	0	0	35,568	0	0	35,568
Total LCIII: Abako Sub-county		LCIV: Ajuri					3,377
LCII: Anyiti	LCI: Not Specified	Abako Sub-county	Source: Locally Raised Revenues			3,377	
Total LCIII: Amugu sub-county		LCIV: Ajuri					2,816
LCII: Abunga Parish	LCI: Amugu S/cty H/Qs	Amugu Sub-county	Source: Locally Raised Revenues			2,816	
Total LCIII: Awei Sub-county		LCIV: Ajuri					2,800
LCII: Acede Pariah	LCI: Not Specified	Awei Sub-county	Source: Locally Raised Revenues			2,800	
Total LCIII: Omoro Sub-county		LCIV: Ajuri					7,006
LCII: Ocokober Parish	LCI: Not Specified	Omoro Sub-county	Source: Locally Raised Revenues			7,006	
Total LCIII: Abia Sub-county		LCIV: Moroto					3,377
LCII: Abia Parish	LCI: Not Specified	Abia Sub-county	Source: Locally Raised Revenues			3,377	
Total LCIII: Akura Sub-county		LCIV: Moroto					2,816
LCII: kai Parish	LCI: Not Specified	Akura Sub-county	Source: Locally Raised Revenues			2,816	
Total LCIII: Alebtong Town Council		LCIV: Moroto					5,652
LCII: Nakabela Ward	LCI: Not Specified	Alebtong T/C	Source: Locally Raised Revenues			5,652	
Total LCIII: AloI Sub-county		LCIV: Moroto					3,177
LCII: Alal Parish	LCI: Not Specified	AloI Sub-county	Source: Locally Raised Revenues			3,177	
Total LCIII: Apala sub-county		LCIV: Moroto					4,546
LCII: Okwangole Parish	LCI: Not Specified	Apala sub-county	Source: Locally Raised Revenues			4,546	
263201	LG Conditional grants(capital)	0	0	0	7,586	0	7,586
Total LCIII: Amugu sub-county		LCIV: Ajuri					4,221
LCII: Abunga Parish	LCI: Amugu Sub-county H/Qs	Amugu Sub-county	Source: LGMSD (Former LGDP)			4,221	
Total LCIII: Apala sub-county		LCIV: Moroto					3,365
LCII: Okwangole Parish	LCI: Apala Sub-county H/Qs	Apala Sub-county	Source: LGMSD (Former LGDP)			3,365	
Total Cost of Output 018159:		0	10,332	35,568	7,586	0	53,486
Total Cost of Lower Local Services		757,929	10,332	35,568	767,216	0	813,116
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	157,740			32,472		32,472

Vote: 588 Alebtong District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	30,942					0
213004	Gratuity Payments	34,455			6,000		6,000
221001	Advertising and Public Relations	0			2,101		2,101
221002	Workshops and Seminars	0			22,900		22,900
221009	Welfare and Entertainment	1,949					0
221011	Printing, Stationery, Photocopying and Binding	2,102			3,500		3,500
221014	Bank Charges and other Bank related costs	0			580		580
222001	Telecommunications	2,200			4,180		4,180
222003	Information and Communications Technology	0			2,000		2,000
223001	Property Expenses	600					0
223901	Rent (Produced Assets) to other govt. Units	0			720		720
224002	General Supply of Goods and Services	4,650			3,960		3,960
225002	Consultancy Services- Long-term	0			18,000		18,000
226001	Insurances	0			2,500		2,500
227001	Travel Inland	7,560			24,135		24,135
227004	Fuel, Lubricants and Oils	7,608			3,100		3,100
228002	Maintenance - Vehicles	0			6,400		6,400
Total Cost of Output 018101:		249,806			132,548		132,548
Total Cost of Higher LG Services		249,806			132,548		132,548
Total Cost of function Agricultural Advisory Services		1,007,735	10,332	35,568	899,764	0	945,664

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	0	86,976				86,976
211103	Allowances	3,920					0
221002	Workshops and Seminars	0		4,986			4,986
221009	Welfare and Entertainment	2,120					0
221011	Printing, Stationery, Photocopying and Binding	840					0
221012	Small Office Equipment	0		243			243
221014	Bank Charges and other Bank related costs	0		450			450
222001	Telecommunications	113					0
227001	Travel Inland	2,764		7,623			7,623
227004	Fuel, Lubricants and Oils	1,921					0
Total Cost of Output 018201:		11,678	86,976	13,302			100,278
Output:018202 Crop disease control and marketing							
211101	General Staff Salaries	31,219					0
211103	Allowances	15,414					0
221011	Printing, Stationery, Photocopying and Binding	898		1,500			1,500
224002	General Supply of Goods and Services	1,278					0
227001	Travel Inland	0		14,919			14,919
227004	Fuel, Lubricants and Oils	10,520		1,479			1,479
Total Cost of Output 018202:		59,328		17,898			17,898
Output:018204 Livestock Health and Marketing							
211101	General Staff Salaries	24,296					0
211103	Allowances	8,700		2,760			2,760
221002	Workshops and Seminars	1,200					0
221011	Printing, Stationery, Photocopying and Binding	398					0

Vote: 588 Alebtong District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012	Small Office Equipment	0		450			450
224002	General Supply of Goods and Services	5,800					0
227001	Travel Inland	8,600		24,943			24,943
227004	Fuel, Lubricants and Oils	6,413					0
Total Cost of Output 018204:		55,407		28,153			28,153
Output:018205 Fisheries regulation							
211101	General Staff Salaries	4,536					0
211103	Allowances	2,400					0
221002	Workshops and Seminars	4,147					0
224002	General Supply of Goods and Services	11,049		9,427			9,427
227001	Travel Inland	2,864		1,279			1,279
227004	Fuel, Lubricants and Oils	4,912					0
Total Cost of Output 018205:		29,908		10,706			10,706
Output:018206 Vermin control services							
221002	Workshops and Seminars	3,000					0
221011	Printing, Stationery, Photocopying and Binding	74					0
224002	General Supply of Goods and Services	4,673					0
227001	Travel Inland	1,080					0
227004	Fuel, Lubricants and Oils	314					0
Total Cost of Output 018206:		9,141					0
Output:018207 Tsetse vector control and commercial insects farm promotion							
211104	Statutory salaries	2,000					0
221002	Workshops and Seminars	0		1,381			1,381
224002	General Supply of Goods and Services	2,000		3,000			3,000
227001	Travel Inland	2,000		2,000			2,000
Total Cost of Output 018207:		6,000		6,381			6,381
Output:018208							
227001	Travel Inland	1,248					0
227004	Fuel, Lubricants and Oils	1,395					0
Total Cost of Output 018208:		2,643					0
Total Cost of Higher LG Services		174,105	86,976	76,440			163,416
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	256,366	0	0	0	0	0
Total Cost of Output 018272:		256,366	0	0	0	0	0
Output:018276 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	2,900	0	2,900
Total LCIII: Alebtong Town Council					LCIV: Moroto		2,900
LCII: Apado Ward	LCI: District Production Offices	LCD Projector procured		Source:LGMSD (Former LGDP)			2,900
Total Cost of Output 018276:		0	0	0	2,900	0	2,900
Output:018279 Other Capital							
231001	Non-Residential Buildings	0	0	0	3,000	0	3,000
Total LCIII: Alebtong Town Council					LCIV: Moroto		3,000
LCII: Apado Ward	LCI: District Production Offices	Bargler proofing provided in production offices		Source:LGMSD (Former LGDP)			3,000
231007	Other Structures	47,214	0	0	5,000	0	5,000
Total LCIII: Abia Sub-county					LCIV: Moroto		5,000
LCII: Not Specified	LCI: To be identified by sub-county	permanent cattle crush constructed in Abia Sub-county		Source:Other Transfers from Central Go			5,000
Total Cost of Output 018279:		47,214	0	0	8,000	0	8,000
Output:018281 Cattle dip construction							

Vote: 588 Alebtong District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures	10,900	0	0	0	0	0
<i>Total Cost of Output 018281:</i>	<i>10,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	314,480	0	0	10,900	0	10,900
Total Cost of function District Production Services	488,585	86,976	76,440	10,900	0	174,316

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>						
221011 Printing, Stationery, Photocopying and Binding	0		520			520
227001 Travel Inland	0		2,123			2,123
<i>Total Cost of Output 018304:</i>	<i>0</i>		<i>2,643</i>			<i>2,643</i>
Total Cost of Higher LG Services	0		2,643			2,643
Total Cost of function District Commercial Services	0		2,643			2,643
Total Cost of Production and Marketing	1,496,320	97,308	114,651	910,664	0	1,122,623

Vote: 588 Alebtong District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	782,489	951,712	1,065,782
Other Transfers from Central Government	89,153	287,561	250,000
Conditional Grant to PHC- Non wage	89,153	82,020	89,153
Conditional Grant to PHC Salaries	571,307	553,327	671,380
District Unconditional Grant - Non Wage	12,929	10,872	15,356
Conditional Grant to PAF monitoring	1,000	500	
Multi-Sectoral Transfers to LLGs			21,246
Conditional Grant to NGO Hospitals	18,947	17,432	18,647
<i>Development Revenues</i>	1,197,268	1,054,065	981,205
Unspent balances – Conditional Grants	120,395	170,324	
Donor Funding	10,285	74,862	102,000
LGMSD (Former LGDP)	14,600	29,200	14,600
Multi-Sectoral Transfers to LLGs			12,357
Conditional Grant to PHC - development	1,051,988	779,679	852,248
Total Revenues	1,979,757	2,005,777	2,046,987
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	782,489	951,062	1,065,782
Wage	571,307	553,327	674,714
Non Wage	211,182	397,735	391,068
<i>Development Expenditure</i>	1,197,268	963,643	981,205
Domestic Development	1,186,983	888,780.219	879,205
Donor Development	10,285	74,862	102,000
Total Expenditure	1,979,757	1,914,705	2,046,987

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other gov't units(current)	18,947	0	0	0	0	0
263318 Conditional transfers to NGO Hospitals	0	0	18,647	0	0	18,647
Total LCIII: Abako Sub-county						11,213
<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>		7,424
<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>		3,789
Total LCIII: AloI Sub-county						7,434
<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>		7,434
	Total Cost of Output 088153:	18,947	0	18,647	0	18,647
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other gov't units(current)	73,105	0	0	0	0	0

Vote: 588 Alebtong District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263313	Conditional transfers to Primary Health Care (PHC)- Non wage	0	0	71,322	0	0	71,322
Total LCIII: Abako Sub-county		LCIV: Ajuri					6,736
LCII: Anyiti	LCI: Abako H/C III	Abako H/C III	Source: Conditional Grant to PHC- Non			6,736	
Total LCIII: Amugu sub-county		LCIV: Ajuri					6,736
LCII: Ajonyi Parish	LCI: Amugu H/C III	Amugu H/C III	Source: Conditional Grant to PHC- Non			6,736	
Total LCIII: Awei Sub-county		LCIV: Ajuri					3,368
LCII: Acede Pariah	LCI: Awei H/C II	Awei H/C II	Source: Conditional Grant to PHC- Non			3,368	
Total LCIII: Omoro Sub-county		LCIV: Ajuri					13,472
LCII: Angetta Parish	LCI: angetta H/C II	Angetta H/C II	Source: Conditional Grant to PHC- Non			3,368	
LCII: Not Specified	LCI: Omoro H/C III	Omoro H/C III	Source: Conditional Grant to PHC- Non			6,736	
LCII: Oculokori Parish	LCI: Adwir H/C II	Adwir H/C II	Source: Conditional Grant to PHC- Non			3,368	
Total LCIII: Abia Sub-county		LCIV: Moroto					6,736
LCII: Abia Parish	LCI: Abia H/C II	Abia H/C II	Source: Conditional Grant to PHC- Non			3,368	
LCII: Not Specified	LCI: Oteno H/C II	Oteno H/C II	Source: Conditional Grant to PHC- Non			3,368	
Total LCIII: Akura Sub-county		LCIV: Moroto					3,368
LCII: kai Parish	LCI: Akura H/C II	Akura H/C II	Source: Conditional Grant to PHC- Non			3,368	
Total LCIII: Alebtong Town Council		LCIV: Moroto					20,802
LCII: Apado Ward	LCI: alebtong H/C IV	Alebtong H/C IV	Source: Conditional Grant to PHC- Non			20,802	
Total LCIII: Apala sub-county		LCIV: Moroto					10,104
LCII: Obim Parish	LCI: Obim H/C II	Obim H/C II	Source: Conditional Grant to PHC- Non			3,368	
LCII: Okwangole Parish	LCI: Apala H/C III	Apala H/C III	Source: Conditional Grant to PHC- Non			6,736	
Total Cost of Output 088154:		73,105	0	71,322	0	0	71,322
Output:088159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	3,334	2,000	0	0	5,334
Total LCIII: Alebtong Town Council		LCIV: Moroto					5,334
LCII: Nakabela Ward	LCI: Not Specified	Alebtong T/C	Source: Urban Unconditional Grant - No			2,000	
LCII: Nakabela Ward	LCI: Not Specified	Alebtong T/C	Source: Transfer of Urban Unconditional			3,334	
263104	Transfers to other gov't units(current)	0	0	15,912	0	0	15,912
Total LCIII: Abako Sub-county		LCIV: Ajuri					1,113
LCII: Anyiti	LCI: Not Specified	Abako Sub-county	Source: Locally Raised Revenues			1,113	
Total LCIII: Amugu sub-county		LCIV: Ajuri					1,007
LCII: Abunga Parish	LCI: Not Specified	Amugu Sub-county	Source: Locally Raised Revenues			1,007	
Total LCIII: Awei Sub-county		LCIV: Ajuri					4,000
LCII: Acede Pariah	LCI: Not Specified	Awei Sub-county	Source: Locally Raised Revenues			4,000	
Total LCIII: Omoro Sub-county		LCIV: Ajuri					2,082
LCII: Ocokober Parish	LCI: Not Specified	Omoro Sub-county	Source: Locally Raised Revenues			2,082	
Total LCIII: Abia Sub-county		LCIV: Moroto					1,701
LCII: Abia Parish	LCI: Not Specified	Abia sub-county	Source: Locally Raised Revenues			1,701	
Total LCIII: Akura Sub-county		LCIV: Moroto					2,100
LCII: kai Parish	LCI: Not Specified	Akura Sub-county	Source: Locally Raised Revenues			2,100	
Total LCIII: Alebtong Town Council		LCIV: Moroto					2,000
LCII: Nakabela Ward	LCI: Not Specified	Alebtong T/C	Source: Locally Raised Revenues			2,000	
Total LCIII: Alooi Sub-county		LCIV: Moroto					1,490
LCII: Alal Parish	LCI: Not Specified	Alooi Sub-county	Source: Locally Raised Revenues			1,490	
Total LCIII: Apala sub-county		LCIV: Moroto					420
LCII: Okwangole Parish	LCI: Not Specified	Apala Sub-county	Source: Locally Raised Revenues			420	
263326	Conditional transfers to the Local Government Development Pr	0	0	0	12,357	0	12,357
Total LCIII: Omoro Sub-county		LCIV: Ajuri					3,500
LCII: Abukamola Parish	LCI: Omoro s/cty H/Qe	Omoro s/cty	Source: LGMSD (Former LGDP)			3,500	
Total LCIII: Abia Sub-county		LCIV: Moroto					4,000
LCII: Abia Parish	LCI: Abia s/cty H/Qs	Abia s/cty	Source: LGMSD (Former LGDP)			4,000	
Total LCIII: Alooi Sub-county		LCIV: Moroto					4,857
LCII: Alal Parish	LCI: Alooi s/cty H/Qs	Alooi S/cty	Source: LGMSD (Former LGDP)			4,857	
Total Cost of Output 088159:		0	3,334	17,912	12,357	0	33,603

Vote: 588 Alebtong District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Lower Local Services		92,052	3,334	107,881	12,357	0	123,572
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	571,307	671,380				671,380
211103	Allowances	12,385		4,500			4,500
221002	Workshops and Seminars	0				18,000	18,000
221003	Staff Training	250					0
221007	Books, Periodicals and Newspapers	0		800			800
221008	Computer Supplies and IT Services	2,200					0
221009	Welfare and Entertainment	1,009		2,731			2,731
221011	Printing, Stationery, Photocopying and Binding	2,381		8,000			8,000
221012	Small Office Equipment	100		1,027			1,027
221014	Bank Charges and other Bank related costs	70		487			487
222001	Telecommunications	0		300			300
223005	Electricity	0		0			0
227001	Travel Inland	28,398		14,640		40,000	54,640
227004	Fuel, Lubricants and Oils	6,384				44,000	44,000
228002	Maintenance - Vehicles	702		702			702
228003	Maintenance Machinery, Equipment and Furniture	0		0			0
228004	Maintenance Other	0					0
Total Cost of Output 088101:		625,186	671,380	33,187		102,000	806,567
Output:088104 Medical Supplies for Health Facilities							
224001	Medical and Agricultural supplies	0		250,000			250,000
224002	General Supply of Goods and Services	89,153					0
Total Cost of Output 088104:		89,153		250,000			250,000
Total Cost of Higher LG Services		714,339	671,380	283,187		102,000	1,056,567
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	141,905	0	0	13,447	0	13,447
Total LCIII: Alebtong Town Council		LCIV: Moroto					13,447
LCII: Alyec Ward	LCI: Alebtong H/C IV	<i>1 new motorcycle procured</i>		<i>Source:Conditional Grant to PHC - devel</i>			<i>13,447</i>
Total Cost of Output 088175:		141,905	0	0	13,447	0	13,447
Output:088176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	133,100	0	133,100
Total LCIII: Abako Sub-county		LCIV: Ajuri					15,500
LCII: Anyiti	LCI: Abako H/C III	<i>Wiring and connecting to power grid OPD at Abako</i>		<i>Source:Conditional Grant to PHC - devel</i>			<i>15,500</i>
Total LCIII: Amugu sub-county		LCIV: Ajuri					15,000
LCII: Ajonyi Parish	LCI: Amugu H/C III	<i>Purchase and installation of solar package at Amugu</i>		<i>Source:Conditional Grant to PHC - devel</i>			<i>15,000</i>
Total LCIII: Awei Sub-county		LCIV: Ajuri					14,600
LCII: Acede Pariah	LCI: Awei H/C II	<i>Purchase and installation of solar package at Awei O</i>		<i>Source:LGMSD (Former LGDP)</i>			<i>14,600</i>
Total LCIII: Omoro Sub-county		LCIV: Ajuri					15,000
LCII: Alolololo Parish	LCI: Adwir H/C II	<i>Purchase and installation of solar package at Adwir</i>		<i>Source:Conditional Grant to PHC - devel</i>			<i>15,000</i>
Total LCIII: Alebtong Town Council		LCIV: Moroto					60,000
LCII: Alyec Ward	LCI: Not Specified	<i>Wiring and connecting to power grid OPD, Theatre a</i>		<i>Source:Conditional Grant to PHC - devel</i>			<i>60,000</i>
Total LCIII: Apala sub-county		LCIV: Moroto					13,000
LCII: Okwangole Parish	LCI: Apala H/C III	<i>Wiring and connecting the OPD at Apala to power Gr</i>		<i>Source:Conditional Grant to PHC - devel</i>			<i>13,000</i>
Total Cost of Output 088176:		0	0	0	133,100	0	133,100
Output:088179 Other Capital							
231001	Non-Residential Buildings	52,500	0	0	0	0	0

Vote: 588 Alebtong District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	64,000	0	0	181,137	0	181,137
Total LCIII: Abako Sub-county							26,170
		LCIV: Ajuri					
LCII: Anyiti	LCI: Abako H/C II	Abako H/C III fenced with wire mess and angle bars			Source: Conditional Grant to PHC - devel		22,000
LCII: Anyiti	LCI: Abako H/C II	2 stance latrine for staff constructed at Abako H/CIII			Source: Conditional Grant to PHC - devel		4,170
Total LCIII: Amugu sub-county							27,401
		LCIV: Ajuri					
LCII: Ajonyi Parish	LCI: Amugu H/C III	Amugu H/C III fenced with wire mess and angle bars			Source: Conditional Grant to PHC - devel		27,401
Total LCIII: Omoro Sub-county							45,670
		LCIV: Ajuri					
LCII: Alolololo Parish	LCI: Adwir	1 unit of 5 stance lined latrine constructed at Adwir			Source: Conditional Grant to PHC - devel		14,000
LCII: Angetta Parish	LCI: Angetta H/CII	2 stance latrine for staff constructed at Angetta H/CII			Source: Conditional Grant to PHC - devel		4,170
LCII: Not Specified	LCI: Omarari H/C II	2 units of 5 stance lined latrine each, constructed at A			Source: Conditional Grant to PHC - devel		27,500
Total LCIII: Abia Sub-county							18,170
		LCIV: Moroto					
LCII: Abia Parish	LCI: Abia H/CII	2 stance latrine for staff constructed at Abia H/CII			Source: Conditional Grant to PHC - devel		4,170
LCII: Abia Parish	LCI: Abia H/C II	1 unit of 5 stance lined latrine constructed at Abia H/			Source: Conditional Grant to PHC - devel		14,000
Total LCIII: Akura Sub-county							4,170
		LCIV: Moroto					
LCII: Akura Parish	LCI: Akura H/C II	2 stance latrine for staff constructed at Akura H/CII			Source: Conditional Grant to PHC - devel		4,170
Total LCIII: Alebtong Town Council							51,216
		LCIV: Moroto					
LCII: Alyec Ward	LCI: Alebtong H/C IV	Septic tank constructed at Alebtong H/C IV			Source: Conditional Grant to PHC - devel		12,000
LCII: Alyec Ward	LCI: Alebtong H/C IV	An Insenerator constructed at Alebtong H/C IV			Source: Conditional Grant to PHC - devel		15,216
LCII: Alyec Ward	LCI: Alebtong H/C IV	2 units of 5 stance lined latrine each, constructed at A			Source: Conditional Grant to PHC - devel		24,000
Total LCIII: AloI Sub-county							4,170
		LCIV: Moroto					
LCII: Not Specified	LCI: Anyanga H/C II	2 stance latrine for staff constructed at Anyanga H/CI			Source: Conditional Grant to PHC - devel		4,170
Total LCIII: Apala sub-county							4,170
		LCIV: Moroto					
LCII: Obim Parish	LCI: Apala H/C III	2 stance latrine for staff constructed at Akura H/CII			Source: Conditional Grant to PHC - devel		4,170
Total Cost of Output 088179:		116,500	0	0	181,137	0	181,137
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002	Residential Buildings	466,918	0	0	173,994	0	173,994
Total LCIII: Abako Sub-county							35,613
		LCIV: Ajuri					
LCII: Anyiti	LCI: Abako H/C III	Completion of the Construction of staff house at Abak			Source: Conditional Grant to PHC - devel		35,613
Total LCIII: Amugu sub-county							16,130
		LCIV: Ajuri					
LCII: Ajonyi Parish	LCI: Amugu H/C III	Completion of the Construction of staff house at Amu			Source: Conditional Grant to PHC - devel		16,130
Total LCIII: Awei Sub-county							3,375
		LCIV: Ajuri					
LCII: Acede Pariah	LCI: Awei H/C II	Completion of the Construction of staff house at Awei			Source: Conditional Grant to PHC - devel		3,375
Total LCIII: Omoro Sub-county							28,455
		LCIV: Ajuri					
LCII: Angetta Parish	LCI: Angetta H/C II	Completion of the Construction of staff house at Ange			Source: Conditional Grant to PHC - devel		28,455
Total LCIII: Abia Sub-county							32,421
		LCIV: Moroto					
LCII: Abia Parish	LCI: Abia H/C II	Completion of the Construction of staff house at Abia			Source: Conditional Grant to PHC - devel		32,421
Total LCIII: Alebtong Town Council							58,000
		LCIV: Moroto					
LCII: Alyec Ward	LCI: Alebtong H/C IV	1 staff house constructed at Alebtong HC IV			Source: Conditional Grant to PHC - devel		58,000
Total Cost of Output 088181p:		466,918	0	0	173,994	0	173,994
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	120,351	0	0	0	0	0
Total Cost of Output 088182p:		120,351	0	0	0	0	0
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	25,000	0	0	16,085	0	16,085
Total LCIII: Omoro Sub-county							16,085
		LCIV: Ajuri					
LCII: Omarari Parish	LCI: Omarari H/C II	Rehabilitation of OPD unit at Omarari H/C II comple			Source: Not Specified		16,085
Total Cost of Output 088183:		25,000	0	0	16,085	0	16,085
Output:088183p PRDP-OPD and other ward construction and rehabilitation							

Vote: 588 Alebtong District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	227,092	0	0	249,085	0	249,085
Total LCIII: Abako Sub-county		LCIV: Ajuri					40,135
LCII: Anyiti	LCI: Abako H/C III	Completion of OPD unit at Abako H/C III		Source: Conditional Grant to PHC - devel		40,135	
Total LCIII: Awei Sub-county		LCIV: Ajuri					34,777
LCII: Acede Pariah	LCI: Awei H/C II	Completion of OPD unit at Awei H/C II		Source: Conditional Grant to PHC - devel		34,777	
Total LCIII: Omoro Sub-county		LCIV: Ajuri					7,995
LCII: Abukamola Parish	LCI: Omoro H/C III	Completion of OPD unit at Omoro H/C III		Source: Conditional Grant to PHC - devel		7,995	
Total LCIII: Abia Sub-county		LCIV: Moroto					72,000
LCII: Abia Parish	LCI: Abia H/C II	OPD type III constructed at Abia H/C II		Source: Conditional Grant to PHC - devel		72,000	
Total LCIII: Akura Sub-county		LCIV: Moroto					18,440
LCII: Anyanga Parish	LCI: Anyanga H/C II	OPD at Anyanga renovated		Source: Conditional Grant to PHC - devel		18,440	
Total LCIII: Alebtong Town Council		LCIV: Moroto					60,000
LCII: Alyec Ward	LCI: Not Specified	ART Clinic constructed at Alebtong H/C IV		Source: Conditional Grant to PHC - devel		60,000	
Total LCIII: Alooi Sub-county		LCIV: Moroto					15,738
LCII: Anara Parish	LCI: Anara H/C II	OPD at Anara renovated		Source: Conditional Grant to PHC - devel		15,738	
Total Cost of Output 088183p:		227,092	0	0	249,085	0	249,085
Output:088184p PRDP-Theatre construction and rehabilitation							
231001	Non-Residential Buildings	60,000	0	0	0	0	0
Total Cost of Output 088184p:		60,000	0	0	0	0	0
Output:088185p PRDP-Specialist health equipment and machinery							
231005	Machinery and Equipment	0	0	0	100,000	0	100,000
Total LCIII: Amugu sub-county		LCIV: Ajuri					50,000
LCII: Ajonyi Parish	LCI: Amugu H/C III	Assorted medical equipment procured for usage in A		Source: Conditional Grant to PHC - devel		50,000	
Total LCIII: Akura Sub-county		LCIV: Moroto					50,000
LCII: Akura Parish	LCI: Akura H/C II	Assorted medical equipment procured for usage in A		Source: Conditional Grant to PHC - devel		50,000	
Total Cost of Output 088185p:		0	0	0	100,000	0	100,000
Total Cost of Capital Purchases		1,157,766	0	0	866,848	0	866,848
Total Cost of function Primary Healthcare		1,964,158	674,714	391,068	879,205	102,000	2,046,987
Total Cost of Health		1,964,158	674,714	391,068	879,205	102,000	2,046,987

Vote: 588 Alebtong District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,104,790	4,546,367	5,529,819
Conditional Grant to Tertiary Salaries	113,911	100,795	56,800
Conditional transfers to School Inspection Grant	9,959	9,163	10,362
District Unconditional Grant - Non Wage	12,883	17,853	22,113
Conditional Grant to Secondary Salaries	690,250	591,628	716,868
Multi-Sectoral Transfers to LLGs			15,979
Transfer of District Unconditional Grant - Wage	11,273	11,943	39,378
Equalisation Grant	14,317	14,000	
Conditional Grant to Secondary Education	199,346	170,210	274,620
Conditional Grant to Primary Salaries	3,658,300	3,268,421	3,999,942
Conditional Grant to PAF monitoring	1,508	754	
Conditional Grant to Primary Education	393,043	361,600	393,757
<i>Development Revenues</i>	1,975,233	1,732,567	1,467,657
Conditional Grant to SFG	1,774,254	1,391,828	1,366,262
Unspent balances – Conditional Grants	114,620	273,427	
LGMSD (Former LGDP)	24,260	24,000	24,260
Equalisation Grant	62,100	43,312	
Multi-Sectoral Transfers to LLGs			77,135
Total Revenues	7,080,024	6,278,934	6,997,476
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,104,790	4,546,367	5,529,819
Wage	4,473,733	3,975,253	4,812,988
Non Wage	631,057	571,114	716,831
<i>Development Expenditure</i>	1,975,233	1,628,540	1,467,657
Domestic Development	1,975,233	1,628,540.009	1,467,657
Donor Development	0	0	0
Total Expenditure	7,080,024	6,174,907	6,997,476

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 588 Alebtong District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	393,043	0	393,757	0	0	393,757
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: Amugu P/S	Amugu P/S		Source: Conditional Grant to Primary Ed			4,366
LCII: Ajonyi Parish	LCI: Alanyi P/S	Ajonyi p/s		Source: Conditional Grant to Primary Ed			7,159
LCII: Omee Parish	LCI: Amugu Quran P/S	Amugu Quran P/S		Source: Conditional Grant to Primary Ed			3,562
LCII: Omee Parish	LCI: Abololil p/s	Abololil P/S		Source: Conditional Grant to Primary Ed			5,534
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: Owalo p/s	Owalo p/s		Source: Conditional Grant to Primary Ed			4,598
LCII: Owalo Parish	LCI: Te-ongora p/s	Te-ongora p/s		Source: Conditional Grant to Primary Ed			7,628
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: Angopet Primary Schgool	Angopet Primary school		Source: Conditional Grant to Primary Ed			4,093
LCII: Angetta Parish	LCI: Angetta Primary school	Angetta Primary School		Source: Conditional Grant to Primary Ed			4,387
LCII: Angetta Parish	LCI: Ajobi P/S	Ajobi P/S		Source: Conditional Grant to Primary Ed			3,577
LCII: Angetta Parish	LCI: Okurango Primary School	Okurango Primary School		Source: Conditional Grant to Primary Ed			4,166
LCII: Angetta Parish	LCI: Obuo Primary School	Obuo Primary School		Source: Conditional Grant to Primary Ed			5,450
LCII: Ocokober Parish	LCI: Angem Primary School	Angem Primary School		Source: Conditional Grant to Primary Ed			3,214
LCII: Ocokober 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: Akwanilum P/s	Akwanilum P/S		Source: Conditional Grant to Primary Ed			3,961
LCII: Omarari Parish	LCI: Obile Primary School	Obile Primary School		Source: Conditional Grant to Primary Ed			3,677
Total LCIII: Abia Sub-county		LCIV: Moroto					39,123
LCII: Abango-Imany Parish	LCI: Awinyoru P/S	Awinyoru P/S		Source: Conditional Grant to Primary Ed			3,136
LCII: Abango-Imany Parish	LCI: Anwata P/S	Anwata		Source: Conditional Grant to Primary Ed			3,425
LCII: Aberidwogo Parish	LCI: Awali P/S	Awali P/S		Source: Conditional Grant to Primary Ed			4,940
LCII: Aberidwogo Parish	LCI: Agurudenge P/S	Agurudenge P/S		Source: Conditional Grant to Primary Ed			4,766
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		2011/12 Approved Budget			2012/13 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: Fatima Aloii Dem P/S	Fatima Aloii Dem			Source: Conditional Grant to Primary Ed		7,838
LCII: Anyanga Parish	LCI: Alira P/S	Alira P/S			Source: Conditional Grant to Primary Ed		8,259
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: Ocabu P/S	Ocabu P/S			Source: Conditional Grant to Primary Ed		4,908
LCII: kai Parish	LCI: Omele Morden P/S	Omele Modern p/s			Source: Conditional Grant to Primary Ed		5,497
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: Oloo Primary School	Oloo P/S			Source: Conditional Grant to Primary Ed		3,199
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: 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: Adoma p/s	Adoma p/s			Source: Conditional Grant to Primary Ed		4,408
LCII: Amononeno Parish	LCI: Oloro High p/s	Oloro High p/s			Source: Conditional Grant to Primary Ed		3,430
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: Olaoilongo Parish	LCI: Telela Primary School	Telela P/S			Source: Conditional Grant to Primary Ed		5,913
Total Cost of Output 078151:		393,043	0	393,757	0	0	393,757
Output:078159 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	0	2,000	0	0	2,000
Total LCIII: Alebtong Town Council							2,000
LCII: Nakabela Ward	LCI: Not Specified	Alebtong T/C			Source: Urban Unconditional Grant - No		2,000

Vote: 588 Alebtong District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263104	Transfers to other gov't units(current)	0	0	13,979	0	0	13,979	
Total LCIII: Abako Sub-county		LCIV: Ajuri					600	
LCII: Anyiti	LCI: Not Specified	Abako Local Govt			Source:Locally Raised Revenues		600	
Total LCIII: Amugu sub-county		LCIV: Ajuri					1,200	
LCII: Abunga Parish	LCI: Not Specified	Amugu Local Govt			Source:Locally Raised Revenues		1,200	
Total LCIII: Awei Sub-county		LCIV: Ajuri					2,032	
LCII: Acede Pariah	LCI: Not Specified	Awei Local Government			Source:Locally Raised Revenues		2,032	
Total LCIII: Omoro Sub-county		LCIV: Ajuri					3,400	
LCII: Ocokober Parish	LCI: Not Specified	Omoro Local Govt			Source:Locally Raised Revenues		3,400	
Total LCIII: Abia Sub-county		LCIV: Moroto					815	
LCII: Abia Parish	LCI: Not Specified	Abia Local Govt			Source:Locally Raised Revenues		815	
Total LCIII: Akura Sub-county		LCIV: Moroto					1,200	
LCII: kai Parish	LCI: Not Specified	Akura Local Govt			Source:Locally Raised Revenues		1,200	
Total LCIII: Alebtong Town Council		LCIV: Moroto					2,000	
LCII: Nakabela Ward	LCI: Not Specified	Alebtong T/C			Source:Locally Raised Revenues		2,000	
Total LCIII: Aloï Sub-county		LCIV: Moroto					2,012	
LCII: Alal Parish	LCI: Not Specified	Aloï Local Govt			Source:Locally Raised Revenues		2,012	
Total LCIII: Apala sub-county		LCIV: Moroto					720	
LCII: Okwangole Parish	LCI: Not Specified	Apala Local Govt			Source:Locally Raised Revenues		720	
263326	Conditional transfers to the Local Government Development Pr	0	0	0	77,135	0	77,135	
Total LCIII: Abako Sub-county		LCIV: Ajuri					10,000	
LCII: Anyiti	LCI: Abako Local Govt	Abako Local Govt			Source:LGMSD (Former LGDP)		10,000	
Total LCIII: Amugu sub-county		LCIV: Ajuri					3,000	
LCII: Abunga Parish	LCI: Amugu Local Govt	Amugu Local Govt			Source:LGMSD (Former LGDP)		3,000	
Total LCIII: Awei Sub-county		LCIV: Ajuri					14,893	
LCII: Acede Pariah	LCI: Awei Local Govt	Awei Local Govt			Source:LGMSD (Former LGDP)		14,893	
Total LCIII: Omoro Sub-county		LCIV: Ajuri					14,190	
LCII: Abukamola Parish	LCI: Omoro Local Govt	Omoro Local Govt			Source:LGMSD (Former LGDP)		14,190	
Total LCIII: Abia Sub-county		LCIV: Moroto					4,560	
LCII: Abia Parish	LCI: Abia Local Govt	Abia Local Govt			Source:LGMSD (Former LGDP)		4,560	
Total LCIII: Akura Sub-county		LCIV: Moroto					8,232	
LCII: kai Parish	LCI: Akura Local Govt	Akura Local Govt			Source:LGMSD (Former LGDP)		8,232	
Total LCIII: Alebtong Town Council		LCIV: Moroto					6,360	
LCII: Nakabela Ward	LCI: Alebtong T/C Local Govt	Alebtong T/C Local Govt			Source:LGMSD (Former LGDP)		6,360	
Total LCIII: Aloï Sub-county		LCIV: Moroto					7,200	
LCII: Alal Parish	LCI: Aloï Local Govt	Aloï Local Govt			Source:LGMSD (Former LGDP)		7,200	
Total LCIII: Apala sub-county		LCIV: Moroto					8,700	
LCII: Okwangole Parish	LCI: Apala Local Govt	Apala Local Govt			Source:LGMSD (Former LGDP)		8,700	
		Total Cost of Output 078159:	0	0	15,979	77,135	0	93,114
		Total Cost of Lower Local Services	393,043	0	409,736	77,135	0	486,871
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078101 Primary Teaching Services								
211101	General Staff Salaries	3,658,300	3,999,942				3,999,942	
		Total Cost of Output 078101:	3,658,300	3,999,942			3,999,942	
		Total Cost of Higher LG Services	3,658,300	3,999,942			3,999,942	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078177 Specialised Machinery and Equipment								

Vote: 588 Alebtong District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005	Machinery and Equipment	0	0	0	6,300	0	6,300
Total LCIII: Abako Sub-county		LCIV: Ajuri					1,575
LCII: Anyiti	LCI: Abako P/S	Lightening arrester installed at Abako P/S		Source:LGMSD (Former LGDP)		1,575	
Total LCIII: Amugu sub-county		LCIV: Ajuri					1,575
LCII: Abonngoatin Parish	LCI: Ebule P/S	Lightening arrester installed at Ebule		Source:LGMSD (Former LGDP)		1,575	
Total LCIII: Omoro Sub-county		LCIV: Ajuri					1,575
LCII: Abukamola Parish	LCI: omoro South P/S	Lightening arrester installed at Omoro South		Source:LGMSD (Former LGDP)		1,575	
Total LCIII: Aloï Sub-county		LCIV: Moroto					1,575
LCII: Alal Parish	LCI: Aloï High P/S	Lightening arrester installed at Aloï High		Source:LGMSD (Former LGDP)		1,575	
Total Cost of Output 078177:		0	0	0	6,300	0	6,300
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	130,317	0	0	0	0	0
Total Cost of Output 078180:		130,317	0	0	0	0	0
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	315,000	0	0	723,160	0	723,160
Total LCIII: Abako Sub-county		LCIV: Ajuri					67,000
LCII: Angoltok	LCI: Angoltok p/S	A 4 Class room block rehabilitated at Angoltok p/S		Source:Conditional Grant to SFG		21,000	
LCII: Anyiti	LCI: Okut p/s	A two class room block constructed at Okut p/s		Source:Conditional Grant to SFG		46,000	
Total LCIII: Amugu sub-county		LCIV: Ajuri					77,744
LCII: Abonngoatin Parish	LCI: Obangangeo P/S	A 4 class room at obangangeo p/s rehabilitated		Source:Conditional Grant to SFG		21,000	
LCII: Omeë Parish	LCI: Amugu Quran P/S	Completion of the construction of 2 classroom block a		Source:Conditional Grant to SFG		10,744	
LCII: Omeë Parish	LCI: Abololil Primary School	A 2-classroom block at Abololil p/s constructed		Source:Conditional Grant to SFG		46,000	
Total LCIII: Awei Sub-county		LCIV: Ajuri					67,000
LCII: Ojul Parish	LCI: Ojul P/s	A 2 Class room block constructed at Ojul P/S		Source:Conditional Grant to SFG		46,000	
LCII: Ojul Parish	LCI: Te-ongora P/S	A 4 Class room block rehabilitated at Te-ongora P/S		Source:Conditional Grant to SFG		21,000	
Total LCIII: Omoro Sub-county		LCIV: Ajuri					113,000
LCII: Angetta Parish	LCI: Akwanilum p/s	A two class room block constructed at Akwanilum p/s		Source:Conditional Grant to SFG		46,000	
LCII: Omarari Parish	LCI: Adwir p/s	4 class room block at Adwir P/S rehabilitated		Source:Conditional Grant to SFG		21,000	
LCII: Omarari Parish	LCI: Omarari p/s	A two class room block constructed at Omarari p/s		Source:Conditional Grant to SFG		46,000	
Total LCIII: Abia Sub-county		LCIV: Moroto					83,000
LCII: Abango-Imany Parish	LCI: Agurudenge	A 4 Class room block rehabilitated at Agurudenge P/S		Source:Conditional Grant to SFG		21,000	
LCII: Abango-Imany Parish	LCI: Akwete P/S	Construction Class room block at Akwete P/S compl		Source:Conditional Grant to SFG		39,000	
LCII: Abia Parish	LCI: Abia Primary School	A 4 class room at Abia p/s rehabilitated		Source:Conditional Grant to SFG		23,000	
Total LCIII: Akura Sub-county		LCIV: Moroto					133,189
LCII: Akura Parish	LCI: Alira Primary school	Completion of 7 class rooms at Alira P/S		Source:Conditional Grant to SFG		66,189	
LCII: Bardago Parish	LCI: Bardago p/s	4 class room block at Bardago rehabilitated		Source:Conditional Grant to SFG		21,000	
LCII: kai Parish	LCI: Akwangkel p/s	A 2-classroom at Akwangkel p/s constructed		Source:Conditional Grant to SFG		46,000	
Total LCIII: Alebtong Town Council		LCIV: Moroto					31,000
LCII: Alyec Ward	LCI: Alebtong p/s	A 4 Class room block rehabilitated at Alebtong p/s		Source:Conditional Grant to SFG		31,000	
Total LCIII: Aloï Sub-county		LCIV: Moroto					67,000
LCII: Anara Parish	LCI: Awiny Primary School	A 2-class room block at Awiny p/s constructed		Source:Conditional Grant to SFG		46,000	
LCII: Awiepek Parish	LCI: Alela modern p/s	A 4 class room at Alela modern P/S rehabilitated		Source:Conditional Grant to SFG		21,000	
Total LCIII: Apala sub-county		LCIV: Moroto					84,227
LCII: Abiting Parish	LCI: Telela P/S	Completion of the construction of 2 classroom block a		Source:Conditional Grant to SFG		17,227	
LCII: Abiting Parish	LCI: Telela P/S	4 class room block at Telela rehabilitated		Source:Conditional Grant to SFG		21,000	
LCII: Not Specified	LCI: Apala p/s	A two class room block constructed at Apala p/s		Source:Conditional Grant to SFG		46,000	
Total Cost of Output 078180p:		315,000	0	0	723,160	0	723,160
Output:078181 Latrine construction and rehabilitation							

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	104,000	0	104,000
Total LCIII: Abako Sub-county		LCIV: Ajuri					13,000
LCII: Awapiny	LCI: Apami P/S	5 Stance Drainable latrine constructed at Apami P/S Source: Conditional Grant to SFG					13,000
Total LCIII: Amugu sub-county		LCIV: Ajuri					13,000
LCII: Abonngoatin Parish	LCI: Awalu p/s	5 Stance Drainable latrine constructed at Awalu P/S Source: Conditional Grant to SFG					13,000
Total LCIII: Awei Sub-county		LCIV: Ajuri					13,000
LCII: Ojul Parish	LCI: Oyengolwedo	5 Stance Drainable latrine constructed at Oyengolwed Source: Conditional Grant to SFG					13,000
Total LCIII: Omoro Sub-county		LCIV: Ajuri					13,000
LCII: Ocokober Parish	LCI: Alebelebe p/s	5 Stance Drainable latrine constructed at Alebelebe P/ Source: Conditional Grant to SFG					13,000
Total LCIII: Abia Sub-county		LCIV: Moroto					13,000
LCII: Abango-Imany Parish	LCI: Agurudenge p/s	5 Stance Drainable latrine constructed at Agurudenge Source: Conditional Grant to SFG					13,000
Total LCIII: Akura Sub-county		LCIV: Moroto					13,000
LCII: Bardago Parish	LCI: Omele modern	5 Stance Drainable latrine constructed at Omele mode Source: Conditional Grant to SFG					13,000
Total LCIII: AloI Sub-county		LCIV: Moroto					13,000
LCII: Amuria Parish	LCI: Amuria p/s	5 Stance Drainable latrine constructed at Amuria P/S Source: Conditional Grant to SFG					13,000
Total LCIII: Apala sub-county		LCIV: Moroto					13,000
LCII: Okwangole Parish	LCI: Adoma p/s	5 Stance Drainable latrine constructed at Adoma P/S Source: Conditional Grant to SFG					13,000
Total Cost of Output 078181:		0	0	0	104,000	0	104,000
Output:078181p PRDP-Latrine construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	11,320	0	11,320
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: AloI Sub-county		LCIV: Moroto					6,255
LCII: Akwangkel Parish	LCI: Oogong p/S	Construction of 5 stance latrine completed at Oogong Source: Conditional Grant to SFG					6,255
231007	Other Structures	162,262	0	0	0	0	0
Total Cost of Output 078181p:		162,262	0	0	11,320	0	11,320
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002	Residential Buildings	558,358	0	0	10,686	0	10,686
Total LCIII: Amugu sub-county		LCIV: Ajuri					10,686
LCII: Abunga Parish	LCI: Oboo p/s	Construction of staff house at Oboo P/s completed (ro Source: Conditional Grant to SFG					10,686
Total Cost of Output 078182p:		558,358	0	0	10,686	0	10,686
Output:078183 Provision of furniture to primary schools							

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	192,838	0	0	106,763	0	106,763
Total LCIII: Abako Sub-county		LCIV: Ajuri					17,280
LCII: Amononeno	LCI: Amononeno	36 three-seater school desks supplied to Amononeno	Source: Conditional Grant to SFG				4,320
LCII: Angoltok	LCI: Angoltok P/S	36 three seater desks supplied to Angoltok p/s (rolled	Source: Conditional Grant to SFG				4,320
LCII: Anyiti	LCI: Abako p/s	36 three-seater school desks supplied to Abako P/S (Source: Conditional Grant to SFG				4,320
LCII: Awapiny	LCI: Apami p/s	36 three seater desks supplied to Apami (rolled over p	Source: Conditional Grant to SFG				4,320
Total LCIII: Awei Sub-county		LCIV: Ajuri					25,600
LCII: Acede Pariah	LCI: Ogogoro Primary School	36 three-seater school desks supplied to Ogogoro P/S	Source: Conditional Grant to SFG				4,320
LCII: Ojul Parish	LCI: Arwot Primary School	36 three-seater school desks supplied to Arwot P/S (n	Source: Conditional Grant to SFG				4,320
LCII: Olyet Parish	LCI: Oyengolwedo Primary School	36 three-seater school desks supplied to Oyengolwedo	Source: Conditional Grant to SFG				4,240
LCII: Owalo Parish	LCI: Arwot primary school	36 three-seater school desks supplied to Arwot P/S (R	Source: Conditional Grant to SFG				4,240
LCII: Owalo Parish	LCI: Owalo primary school	36 three-seater school desks supplied to Owalo P/S (R	Source: Conditional Grant to SFG				4,240
LCII: Owalo Parish	LCI: Te-ongora	36 three-seater school desks supplied to Tengora P/S (Source: Conditional Grant to SFG				4,240
Total LCIII: Abia Sub-county		LCIV: Moroto					7,003
LCII: Abia Parish	LCI: Abia primary school	22 three-seater school desks supplied to Abia P/S (ne	Source: Conditional Grant to SFG				2,683
LCII: Oteno Parish	LCI: Oteno p/s	36 three seater desks supplied to Oteno p/s	Source: Conditional Grant to SFG				4,320
Total LCIII: Akura Sub-county		LCIV: Moroto					8,640
LCII: Anyanga Parish	LCI: Omele Modern Primary School	36 three-seater school desks supplied to Omele Moder	Source: Conditional Grant to SFG				4,320
LCII: kai Parish	LCI: Agoro Primary School	36 three-seater school desks supplied to Agoro 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	202 three seater desks supplied to Baya, Awonatal, Ob	Source: LGMSD (Former LGDP)				18,000
LCII: Alyec Ward	LCI: Alebtong Primary School	36 three-seater school desks supplied to Alebtong P/	Source: Conditional Grant to SFG				4,320
Total LCIII: Aloii Sub-county		LCIV: Moroto					17,280
LCII: Alal Parish	LCI: Awiny Primary School	36 three-seater school desks supplied to Awiny P/S	Source: Conditional Grant to SFG				4,320
LCII: Amuria Parish	LCI: Amuria Primary School	36 three-seater school desks supplied to Amuria P/S	Source: Conditional Grant to SFG				4,320
LCII: Anara Parish	LCI: Anara Primary School	36 three-seater school desks supplied to Anara P/S	Source: Conditional Grant to SFG				4,320
LCII: Awiepek Parish	LCI: Alela Modern Primary School	36 three-seater school desks supplied to Alela Modern	Source: Conditional Grant to SFG				4,320
Total LCIII: Apala sub-county		LCIV: Moroto					8,640
LCII: Abiting Parish	LCI: Abongodyang Primary School	36 three-seater school desks supplied to Abongodyang	Source: Conditional Grant to SFG				4,320
LCII: Obim Parish	LCI: Obim Primary School	36 three-seater school desks supplied to Obim High P/	Source: Conditional Grant to SFG				4,320
Total Cost of Output 078183:		192,838	0	0	106,763	0	106,763

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

231006	Furniture and Fixtures	103,680	0	0	40,416	0	40,416
Total LCIII: Amugu sub-county		LCIV: Ajuri					12,960
LCII: Abongoatin Parish	LCI: Ocom community Primary sch	18 three seater desks supplied to Ocom community P/	Source: Conditional Grant to SFG				2,160
LCII: Abongoatin Parish	LCI: Obangangeo primary school	18 three seater desks supplied to Obangangeo P/S	Source: Conditional Grant to SFG				2,160
LCII: Abunga Parish	LCI: Awalu primary school	36 three seater desks supplied to Awalu P/S	Source: Conditional Grant to SFG				4,320
LCII: Ajonyi Parish	LCI: Amugu Primary School	36 three seater desks supplied to Amugu P/S	Source: Conditional Grant to SFG				4,320
Total LCIII: Omoro Sub-county		LCIV: Ajuri					25,776
LCII: Alolololo Parish	LCI: Alolololo primary school	36 three seater desks supplied to Alolololo P/S (New p	Source: Conditional Grant to SFG				4,320
LCII: Angetta Parish	LCI: Angetta primary school	36 three seater desks supplied to Angetta P/S	Source: Conditional Grant to SFG				4,320
LCII: Ocokober Parish	LCI: Omoro South Primary school	36 three seater desks supplied to Omoro South P/S	Source: Conditional Grant to SFG				4,320
LCII: Ocokober Parish	LCI: Alebelebe primary school	36 three seater desks supplied to Alebelebe P/S (rolled	Source: Conditional Grant to SFG				4,248
LCII: Oculokori Parish	LCI: Okokolako primary school	36 three seater desks supplied to Okokolako 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 (rolled ove	Source: Conditional Grant to SFG				4,248
Total LCIII: Abia Sub-county		LCIV: Moroto					1,680
LCII: Abia Parish	LCI: Abia primary school	14 three seater desks supplied to Abia P/S	Source: Conditional Grant to SFG				1,680
Total Cost of Output 078183p:		103,680	0	0	40,416	0	40,416
Total Cost of Capital Purchases		1,462,455	0	0	1,002,645	0	1,002,645
Total Cost of function Pre-Primary and Primary Education		5,513,797	3,999,942	409,736	1,079,780	0	5,489,458

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 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)	199,346	0	274,620	0	0	274,620
Total LCIII: Abako Sub-county		LCIV: Ajuri					78,463
LCII: Not Specified	LCI: Alanyi Girls Senior secondary s	Alanyi Girls SS			Source:Conditional Grant to Secondary E		39,231
LCII: Anyiti	LCI: Aki-Bus SS	Aki-bua SS			Source:Conditional Grant to Secondary E		39,231
Total LCIII: Amugu sub-county		LCIV: Ajuri					39,231
LCII: Not Specified	LCI: Amugu SS	Amugu SS			Source:Conditional Grant to Secondary E		39,231
Total LCIII: Omoro Sub-county		LCIV: Ajuri					39,231
LCII: Ocoober Parish	LCI: Omoro Senior Secondary Scho	Omoro SS			Source:Conditional Grant to Secondary E		39,231
Total LCIII: Akura Sub-county		LCIV: Moroto					39,231
LCII: Anyanga Parish	LCI: Fatima Aloi Comprehensive Gi	Fatima Aloi Comprehensive Girls Secondary School			Source:Conditional Grant to Secondary E		39,231
Total LCIII: Aloi Sub-county		LCIV: Moroto					39,231
LCII: Alal Parish	LCI: Aloi Seniro Secondary School	Aloi SS			Source:Conditional Grant to Secondary E		39,231
Total LCIII: Apala sub-county		LCIV: Moroto					39,231
LCII: Okwangole Parish	LCI: Apala senior secondary school	Apala SS			Source:Conditional Grant to Secondary E		39,231
Total Cost of Output 078251:		199,346	0	274,620	0	0	274,620
Total Cost of Lower Local Services		199,346	0	274,620	0	0	274,620
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	690,250	716,868				716,868
Total Cost of Output 078201:		690,250	716,868				716,868
Total Cost of Higher LG Services		690,250	716,868				716,868
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078278 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	4,320	0	0	0	0	0
Total Cost of Output 078278:		4,320	0	0	0	0	0
Output:078279 Other Capital							
231001	Non-Residential Buildings	394,300	0	0	0	0	0
Total Cost of Output 078279:		394,300	0	0	0	0	0
Output:078282 Teacher house construction							
231002	Residential Buildings	0	0	0	39,537	0	39,537
Total LCIII: Abako Sub-county		LCIV: Ajuri					39,537
LCII: Anyiti	LCI: Akibua SS completed	Construction of a twin staff house at Akibua SS comp			Source:Conditional Grant to SFG		39,537
Total Cost of Output 078282:		0	0	0	39,537	0	39,537
Output:078283 Laboratories and science room construction							
231001	Non-Residential Buildings	0	0	0	103,340	0	103,340
Total LCIII: Apala sub-county		LCIV: Moroto					103,340
LCII: Okwangole Parish	LCI: Apala SS	A Science Laboratory constructed at Apala SS (PRDP			Source:Conditional Grant to SFG		103,340
Total Cost of Output 078283:		0	0	0	103,340	0	103,340
Total Cost of Capital Purchases		398,620	0	0	142,877	0	142,877
Total Cost of function Secondary Education		1,288,216	716,868	274,620	142,877	0	1,134,365

LG Function 0783 Skills Development

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	113,911	56,800				56,800
Total Cost of Output 078301:		113,911	56,800				56,800
Total Cost of Higher LG Services		113,911	56,800				56,800
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		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
231007 Other Structures	0	0	0	203,000	0	203,000	
Total LCIII: Abia Sub-county						203,000	
LCII: Abia Parish						203,000	
						LCIV: Moroto	
						LCI: Abia massacre memorial vocati A 3-class room block, twin workshop, 2 units of 5-sta Source: Conditional Grant to SFG	
	Total Cost of Output 078379:	0	0	203,000	0	203,000	
	Total Cost of Capital Purchases	0	0	203,000	0	203,000	
	Total Cost of function Skills Development	113,911	56,800	203,000	0	259,800	

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078401 Education Management Services							
211101 General Staff Salaries	11,273	39,378				39,378	
211103 Allowances	3,660					0	
213002 Incapacity, death benefits and funeral expenses	1,000					0	
221008 Computer Supplies and IT Services	2,500					0	
221009 Welfare and Entertainment	0		8,001			8,001	
221011 Printing, Stationery, Photocopying and Binding	1,445		1,500			1,500	
221014 Bank Charges and other Bank related costs	400					0	
224002 General Supply of Goods and Services	8,881					0	
227001 Travel Inland	21,026		2,428			2,428	
227004 Fuel, Lubricants and Oils	2,400					0	
228004 Maintenance Other	0		884			884	
273102 Incapacity, death benefits and and funeral expenses	0		1,500			1,500	
282103 Scholarships and related costs	30,172		1,800	42,000		43,800	
	Total Cost of Output 078401:	82,757	39,378	16,113	42,000	97,491	
Output:078402 Monitoring and Supervision of Primary & secondary Education							
227001 Travel Inland	9,959		10,362			10,362	
	Total Cost of Output 078402:	9,959	10,362			10,362	
Output:078403 Sports Development services							
221009 Welfare and Entertainment	0		2,000			2,000	
227001 Travel Inland	4,576		4,000			4,000	
	Total Cost of Output 078403:	4,576	6,000			6,000	
	Total Cost of Higher LG Services	97,292	39,378	32,475	42,000	113,853	
Capital Purchases							
Output:078472 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings	26,100	0	0	0	0	0	
	Total Cost of Output 078472:	26,100	0	0	0	0	
Output:078475 Vehicles & Other Transport Equipment							
231004 Transport Equipment	36,000	0	0	0	0	0	
	Total Cost of Output 078475:	36,000	0	0	0	0	
	Total Cost of Capital Purchases	62,100	0	0	0	0	
	Total Cost of function Education & Sports Management and Inspection	159,392	39,378	32,475	42,000	113,853	

LG Function 0785 Special Needs Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078501 Special Needs Education Services							
224002 General Supply of Goods and Services	3,200					0	
	Total Cost of Output 078501:	3,200				0	
	Total Cost of Higher LG Services	3,200				0	

Vote: 588 Alebtong District

Workplan 6: Education

Total Cost of function Special Needs Education	3,200					0
Total Cost of Education	7,078,516	4,812,988	716,831	1,467,657	0	6,997,476

Vote: 588 Alebtong District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	438,812	392,560	591,701
Roads Rehabilitation Grant	403,778	381,239	238,775
District Unconditional Grant - Non Wage	11,615	5,099	11,100
Other Transfers from Central Government		0	255,579
Transfer of District Unconditional Grant - Wage	20,911	5,468	54,513
Multi-Sectoral Transfers to LLGs			31,734
Conditional Grant to PAF monitoring	2,508	754	0
<i>Development Revenues</i>	616,003	362,684	322,491
Donor Funding	200,000	100,000	180,683
LGMSD (Former LGDP)	19,339	20,001	19,339
Multi-Sectoral Transfers to LLGs			5,600
Unspent balances – Other Government Transfers	291,674	242,682	0
Other Transfers from Central Government	104,990	0	116,869
Total Revenues	1,054,815	755,243	914,192
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	438,812	212,223	591,701
Wage	20,911	6,471	82,247
Non Wage	417,901	205,753	509,454
<i>Development Expenditure</i>	616,003	444,885	322,491
Domestic Development	416,003	305,634.66	141,808
Donor Development	200,000	139,250	180,683
Total Expenditure	1,054,815	657,108	914,192

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263201 LG Conditional grants(capital)	104,990	0	0	0	0	0
263312 Conditional transfers to Road Maintenance	0	0	0	43,432	0	43,432
Total LCIII: Abako Sub-county						5,429
<i>LCII: Anyiti LCI: Not Specified</i>	<i>Abako LG</i>				<i>Source:Roads Rehabilitation Grant</i>	5,429
Total LCIII: Amugu sub-county						5,429
<i>LCII: Abunga Parish LCI: Not Specified</i>	<i>Amugu LG</i>				<i>Source:Roads Rehabilitation Grant</i>	5,429
Total LCIII: Awei Sub-county						5,429
<i>LCII: Acede Pariah LCI: Not Specified</i>	<i>Awei LG</i>				<i>Source:Roads Rehabilitation Grant</i>	5,429
Total LCIII: Omoro Sub-county						5,429
<i>LCII: Abukamola Parish LCI: Not Specified</i>	<i>Omoro LG</i>				<i>Source:Roads Rehabilitation Grant</i>	5,429
Total LCIII: Abia Sub-county						5,429
<i>LCII: Abia Parish LCI: Not Specified</i>	<i>Abia LG</i>				<i>Source:Roads Rehabilitation Grant</i>	5,429
Total LCIII: Akura Sub-county						5,429
<i>LCII: kai Parish LCI: Not Specified</i>	<i>Akura LG</i>				<i>Source:Roads Rehabilitation Grant</i>	5,429
Total LCIII: Aloï Sub-county						5,429
<i>LCII: Alal Parish LCI: Not Specified</i>	<i>Aloï LG</i>				<i>Source:Roads Rehabilitation Grant</i>	5,429
Total LCIII: Apala sub-county						5,429
<i>LCII: Okwangole Parish LCI: Not Specified</i>	<i>Apala LG</i>				<i>Source:Roads Rehabilitation Grant</i>	5,429

Vote: 588 Alebtong District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 048151:		104,990	0	0	43,432	0	43,432
Output:048152 Urban Roads Resealing							
263204	Transfers to other gov't units(capital)	0	0	0	0	150,000	150,000
Total LCIII: Alebtong Town Council		LCIV: Moroto					150,000
LCII: Nakabela Ward	LCI: Alebtong T/c - Abako road	Low cost sealing of 1 Km road on Alebtong town cou		Source:Donor Funding		150,000	
Total Cost of Output 048152:		0	0	0	0	150,000	150,000
Output:048154 Urban paved roads Maintenance (LLS)							
263312	Conditional transfers to Road Maintenance	0	0	0	73,437	0	73,437
Total LCIII: Alebtong Town Council		LCIV: Moroto					73,437
LCII: Nakabela Ward	LCI: Alebtong T/C H/Qs	Alebtong Town Council		Source:Roads Rehabilitation Grant		73,437	
Total Cost of Output 048154:		0	0	0	73,437	0	73,437
Output:048159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	27,734	4,000	0	0	31,734
Total LCIII: Alebtong Town Council		LCIV: Moroto					31,734
LCII: Nakabela Ward	LCI: Not Specified	Alebtong T/C LG		Source:Urban Unconditional Grant - No		4,000	
LCII: Nakabela Ward	LCI: Not Specified	Alebtong T/C		Source:Transfer of Urban Unconditional		27,734	
263104	Transfers to other gov't units(current)	0	0	0	4,600	0	4,600
Total LCIII: Akura Sub-county		LCIV: Moroto					4,600
LCII: kai Parish	LCI: Not Specified	Akura Local Govt		Source:Locally Raised Revenues		4,600	
263201	LG Conditional grants(capital)	0	0	0	1,000	0	1,000
Total LCIII: Alebtong Town Council		LCIV: Moroto					1,000
LCII: Not Specified	LCI: Alebtong T/C H/Qs	Alebtong T/C		Source:LGMSD (Former LGDP)		1,000	
Total Cost of Output 048159:		0	27,734	4,000	5,600	0	37,334
Total Cost of Lower Local Services		104,990	27,734	4,000	122,469	150,000	304,203
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	20,911	54,513				54,513
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		107,450			107,450
211103	Allowances	6,344					0
221002	Workshops and Seminars	0		15,364			15,364
221004	Recruitment Expenses	0		2,880			2,880
221008	Computer Supplies and IT Services	0			16,800		16,800
221011	Printing, Stationery, Photocopying and Binding	3,230		2,032			2,032
221012	Small Office Equipment	0			2,539		2,539
224002	General Supply of Goods and Services	0		13,173			13,173
227001	Travel Inland	13,000		27,000			27,000
227004	Fuel, Lubricants and Oils	14,000		64,240			64,240
228002	Maintenance - Vehicles	0		16,722			16,722
228003	Maintenance Machinery, Equipment and Furniture	0		12,000			12,000
228004	Maintenance Other	0		5,818			5,818
Total Cost of Output 048101:		57,485	54,513	266,679	19,339		340,531
Output:048102 Promotion of Community Based Management in Road Maintenance							
211103	Allowances	2,500					0
221002	Workshops and Seminars	2,500					0
Total Cost of Output 048102:		5,000					0
Total Cost of Higher LG Services		62,485	54,513	266,679	19,339		340,531
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

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003	Roads and Bridges	0	0	0	0	30,683	30,683
Total LCIII: Awei Sub-county		LCIV: Ajuri					30,683
LCII: Ojul Parish	LCI: Aminobia box culvert	Completion of Box culvert at Aminobia along Engwe		Source: Donor Funding		30,683	
Total Cost of Output 048174:		0	0	0	0	30,683	30,683
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	629,577	0	238,775	0	0	238,775
Total LCIII: Awei Sub-county		LCIV: Ajuri					88,000
LCII: Not Specified	LCI: Engwenya to Awei T/C	Periodic maintenance of road from Engwenya to Awe		Source: Roads Rehabilitation Grant		88,000	
Total LCIII: Omoro Sub-county		LCIV: Ajuri					114,980
LCII: Alolololo Parish	LCI: Ayumu stream	Construction of Box Culvert at Ayumu stream along		Source: Roads Rehabilitation Grant		100,000	
LCII: Angetta Parish	LCI: Pila Swamp	Spot embankment of Pila Swamp (300mtrs)		Source: Roads Rehabilitation Grant		14,980	
Total LCIII: Akura Sub-county		LCIV: Moroto					35,795
LCII: Bardago Parish	LCI: Econgga Swamp	construction of box culvert at Econgga swamp along A		Source: Roads Rehabilitation Grant		35,795	
Total Cost of Output 048180:		629,577	0	238,775	0	0	238,775
Output:048183 Bridge Construction							
231002	Residential Buildings	60,000	0	0	0	0	0
Total Cost of Output 048183:		60,000	0	0	0	0	0
Output:048184							
231003	Roads and Bridges	195,255					0
Total Cost of Output 048184:		195,255					0
Total Cost of Capital Purchases		884,832	0	238,775	0	30,683	269,458
Total Cost of function District, Urban and Community Access Roads		1,052,307	82,247	509,454	141,808	180,683	914,192
Total Cost of Roads and Engineering		1,052,307	82,247	509,454	141,808	180,683	914,192

Vote: 588 Alebtong District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	35,861	30,655	41,260
Sanitation and Hygiene	21,000	21,000	21,000
District Unconditional Grant - Non Wage	7,291	3,424	6,968
Conditional Grant to PAF monitoring	1,508	754	6,062
Transfer of District Unconditional Grant - Wage	6,062	5,477	7,230
Multi-Sectoral Transfers to LLGs			
<i>Development Revenues</i>	359,438	361,691	419,436
LGMSD (Former LGDP)	29,113	16,000	29,113
Conditional transfer for Rural Water	323,730	323,731	379,823
Unspent balances – Conditional Grants	6,595	21,960	10,500
Multi-Sectoral Transfers to LLGs			
Total Revenues	395,299	392,346	460,696
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	35,861	29,550	41,260
Wage	6,062	5,477	6,062
Non Wage	29,799	24,073	35,198
<i>Development Expenditure</i>	359,438	304,205	419,436
Domestic Development	359,438	304,205.2	419,436
Donor Development	0	0	0
Total Expenditure	395,299	333,755	460,696

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098159 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	6,810	0	0	6,810
Total LCIII: Alebtong Town Council						6,810
<i>LCII: Nakabela Ward</i>	<i>LCI: Alebtong T/C</i>	<i>Alebtong T/C</i>		<i>Source:Urban Unconditional Grant - No</i>		
263104 Transfers to other gov't units(current)	0	0	420	0	0	420
Total LCIII: Apala sub-county						420
<i>LCII: Okwangole Parish</i>	<i>LCI: Not Specified</i>	<i>Apala local Government</i>		<i>Source:Locally Raised Revenues</i>		420
263201 LG Conditional grants(capital)	0	0	0	10,500	0	10,500
Total LCIII: Akura Sub-county						7,000
<i>LCII: kai Parish</i>	<i>LCI: Not Specified</i>	<i>Akura local govt</i>		<i>Source:LGMSD (Former LGDP)</i>		7,000
Total LCIII: Apala sub-county						3,500
<i>LCII: Okwangole Parish</i>	<i>LCI: Not Specified</i>	<i>Apala Local Government</i>		<i>Source:LGMSD (Former LGDP)</i>		3,500
Total Cost of Output 098159:	0	0	7,230	10,500	0	17,730
Total Cost of Lower Local Services	0	0	7,230	10,500	0	17,730
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	6,062	6,062				6,062
211103 Allowances	176					0
221002 Workshops and Seminars	0			6,001		6,001

Vote: 588 Alebtong District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221008	Computer Supplies and IT Services	4,005					0	
222001	Telecommunications	1,000					0	
223007	Other Utilities- (fuel, gas, firewood, charcoal)	6,291					0	
227001	Travel Inland	420			11,557		11,557	
227004	Fuel, Lubricants and Oils	0			6,400		6,400	
Total Cost of Output 098101:		17,953	6,062		23,958		30,020	
Output:098102 Supervision, monitoring and coordination								
211103	Allowances	15,000					0	
221009	Welfare and Entertainment	0		1,000			1,000	
223007	Other Utilities- (fuel, gas, firewood, charcoal)	6,400					0	
227001	Travel Inland	0		5,968	16,092		22,060	
Total Cost of Output 098102:		21,400		6,968	16,092		23,060	
Output:098103 Support for O&M of district water and sanitation								
224002	General Supply of Goods and Services	9,613					0	
228004	Maintenance Other	0			74,000		74,000	
Total Cost of Output 098103:		9,613			74,000		74,000	
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene								
211103	Allowances	10,000					0	
221001	Advertising and Public Relations	4,630					0	
221002	Workshops and Seminars	0			22,000		22,000	
221010	Special Meals and Drinks	2,000					0	
221011	Printing, Stationery, Photocopying and Binding	3,000					0	
223007	Other Utilities- (fuel, gas, firewood, charcoal)	3,000					0	
227001	Travel Inland	0			3,386		3,386	
Total Cost of Output 098104:		22,630			25,386		25,386	
Output:098105 Promotion of Sanitation and Hygiene								
221001	Advertising and Public Relations	0		2,000			2,000	
221002	Workshops and Seminars	0		3,000			3,000	
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000	
227001	Travel Inland	0		15,000			15,000	
Total Cost of Output 098105:		0		21,000			21,000	
Total Cost of Higher LG Services		71,596	6,062	27,968	139,436		173,466	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098180 Construction of public latrines in RGCs								
231001	Non-Residential Buildings	0	0	0	9,500	0	9,500	
Total LCIII: Amugu sub-county		LCIV: Ajuri						9,500
<i>LCII: Ajonyi Parish</i>		<i>LCI: Amugu trading centre</i>		<i>1 unit of 5 stance VIP latrine constructed in Amugu</i>			<i>Source: Conditional Grant to PAF monito</i>	9,500
231007	Other Structures	15,600	0	0	0	0	0	
Total Cost of Output 098180:		15,600	0	0	9,500	0	9,500	
Output:098181 Spring protection								
231007	Other Structures	17,500	0	0	0	0	0	
Total Cost of Output 098181:		17,500	0	0	0	0	0	
Output:098182 Shallow well construction								
231007	Other Structures	25,000	0	0	0	0	0	
Total Cost of Output 098182:		25,000	0	0	0	0	0	
Output:098183 Borehole drilling and rehabilitation								

Vote: 588 Alebtong District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	222,095	0	0	260,000	0	260,000
Total LCIII: Abako Sub-county							20,000
LCIV: Ajuri							
LCII: Awapiny	LCI: Aminagoa p/s	1 Deep borehole drilled and installed at Aminagoa p/s		Source: Conditional Grant to Rural Water			20,000
Total LCIII: Amugu sub-county							20,000
LCIV: Ajuri							
LCII: Ajonyi Parish	LCI: Obangamigum trading centre	1 deep well drilled and installed at Obangamigum tra		Source: Conditional Grant to Rural Wa			20,000
Total LCIII: Awei Sub-county							40,000
LCIV: Ajuri							
LCII: Acede Pariah	LCI: Opach village	1 deep well drilled and installed at Opach village		Source: Conditional Grant to Rural Water			20,000
LCII: Olyet Parish	LCI: Te-gar village	1 deep well drilled and installed at Te-gar village		Source: Conditional Grant to Rural Water			20,000
Total LCIII: Omoro Sub-county							60,000
LCIV: Ajuri							
LCII: Alolololo Parish	LCI: Anangi village	1 Deep boreholes drilled and installed at Anangi villag		Source: Conditional Grant to Rural Water			20,000
LCII: Angetta Parish	LCI: Abalo village	1 Deep boreholes drilled and installed at Abalo Village		Source: Conditional Grant to Rural Water			20,000
LCII: Oculokori Parish	LCI: Emunya LC I	1 Deep boreholes drilled and installed at Emunya villa		Source: Conditional Grant to Rural Water			20,000
Total LCIII: Abia Sub-county							40,000
LCIV: Moroto							
LCII: Abango-Imany Parish	LCI: Awinyoru village	1 Deep borehole drilled and installed at Awinyoru LC		Source: Conditional Grant to Rural Water			20,000
LCII: Aberidwogo Parish	LCI: Arwotokwero village	1 Deep borehole drilled and installed at Arwotokwero		Source: Conditional Grant to Rural Water			20,000
Total LCIII: Akura Sub-county							40,000
LCIV: Moroto							
LCII: Bardago Parish	LCI: Oloro village	1 Deep borehole drilled and installed Oloro village		Source: Conditional Grant to Rural Water			20,000
LCII: Otweotoke Parish	LCI: Americeng village	1 Deep borehole drilled and installed at Americeng vil		Source: Conditional Grant to Rural Water			20,000
Total LCIII: AloI Sub-county							20,000
LCIV: Moroto							
LCII: Akwangkel Parish	LCI: Te-loro in Olengo 'A' LC I	1 Deep borehole drilled and installed in Te-loro in Ole		Source: Conditional Grant to Rural Water			20,000
Total LCIII: Apala sub-county							20,000
LCIV: Moroto							
LCII: Olaoilongo Parish	LCI: Ober village	1 Deep borehole drilled and installed at Ober village		Source: Conditional Grant to Rural Water			20,000
281503	Engineering and Design Studies and Plans for Capital Works	19,000	0	0	0	0	0
Total Cost of Output 098183:		241,095	0	0	260,000	0	260,000
Total Cost of Capital Purchases		299,195	0	0	269,500	0	269,500
Total Cost of function Rural Water Supply and Sanitation		370,791	6,062	35,198	419,436	0	460,696
Total Cost of Water		370,791	6,062	35,198	419,436	0	460,696

Vote: 588 Alebtong District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	23,754	24,967	68,594
Conditional Grant to PAF monitoring	1,008	506	0
District Unconditional Grant - Non Wage	6,461	0	6,175
Multi-Sectoral Transfers to LLGs			6,866
Transfer of District Unconditional Grant - Wage	12,078	1,270	51,463
Conditional Grant to District Natural Res. - Wetlands	4,207	23,191	4,089
<i>Development Revenues</i>			5,464
Multi-Sectoral Transfers to LLGs			5,464
Total Revenues	23,754	24,967	74,058
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,754	4,249	68,594
Wage	12,078	1,270	51,463
Non Wage	11,676	2,979	17,130
<i>Development Expenditure</i>	0	0	5,464
Domestic Development	0	0	5,464
Donor Development	0	0	0
Total Expenditure	23,754	4,249	74,058

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098359 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	0	0	6,866	2,882	0	9,748
Total LCIII: Awei Sub-county						2,000
LCII: Acede Parish	LCI: Awei Sub-county H/Qs	Awei LG		Source:Locally Raised Revenues		2,000
Total LCIII: Abia Sub-county						630
LCII: Abia Parish	LCI: Abia Sub-county H/Qs	Abia Local Govt		Source:Locally Raised Revenues		630
Total LCIII: Akura Sub-county						1,000
LCII: kai Parish	LCI: Akura Sub-county H/Qs	Akura Local Govt		Source:Locally Raised Revenues		1,000
Total LCIII: Alebtong Town Council						3,236
LCII: Nakabela Ward	LCI: Not Specified	Alebtong TC		Source:Urban Unconditional Grant - No		3,236
Total LCIII: AloI Sub-county						2,882
LCII: Alal Parish	LCI: AloI Sub-county H/Qs	AloI LG		Source:Locally Raised Revenues		2,882
263201 LG Conditional grants(capital)	0	0	0	2,582	0	2,582
Total LCIII: Abako Sub-county						582
LCII: Anyiti	LCI: Not Specified	Abako Local Govt		Source:LGMSD (Former LGDP)		582
Total LCIII: Omoro Sub-county						2,000
LCII: Ocokober Parish	LCI: Not Specified	Omoro LG		Source:LGMSD (Former LGDP)		2,000
Total Cost of Output 098359:						
	0	0	6,866	5,464	0	12,330
Total Cost of Lower Local Services						
	0	0	6,866	5,464	0	12,330
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	12,078	51,463				51,463
211103 Allowances	1,500					0

Vote: 588 Alebtong District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002 General Supply of Goods and Services	4,244					0
227004 Fuel, Lubricants and Oils	1,680					0
<i>Total Cost of Output 098301:</i>	19,502	51,463				51,463
<i>Output:098306 Community Training in Wetland management</i>						
227001 Travel Inland	0		1,596			1,596
<i>Total Cost of Output 098306:</i>	0		1,596			1,596
<i>Output:098307 River Bank and Wetland Restoration</i>						
227001 Travel Inland	0		2,207			2,207
<i>Total Cost of Output 098307:</i>	0		2,207			2,207
<i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>						
221002 Workshops and Seminars	3,244					0
<i>Total Cost of Output 098308:</i>	3,244					0
<i>Output:098309 Monitoring and Evaluation of Environmental Compliance</i>						
227001 Travel Inland	0		6,461			6,461
<i>Total Cost of Output 098309:</i>	0		6,461			6,461
Total Cost of Higher LG Services	22,746	51,463	10,264			61,728
Total Cost of function Natural Resources Management	22,746	51,463	17,130	5,464	0	74,058
Total Cost of Natural Resources	22,746	51,463	17,130	5,464	0	74,058

Vote: 588 Alebtong District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	76,867	48,977	211,803
Multi-Sectoral Transfers to LLGs			51,541
Conditional Grant to Women Youth and Disability Gr:	6,307	5,803	13,207
Conditional transfers to Special Grant for PWDs	12,614	11,603	27,573
District Unconditional Grant - Non Wage	8,390	3,063	6,018
Conditional Grant to Functional Adult Lit	6,718	6,179	14,478
Transfer of District Unconditional Grant - Wage	39,864	20,154	91,731
Unspent balances – UnConditional Grants		0	3,579
Conditional Grant to PAF monitoring	1,293	646	
Conditional Grant to Community Devt Assistants Non	1,682	1,528	3,676
<i>Development Revenues</i>	102,383	136,626	82,992
Donor Funding		0	15,000
LGMSD (Former LGDP)	63,607	63,607	63,607
Multi-Sectoral Transfers to LLGs			4,385
Other Transfers from Central Government	38,776	73,018	
Total Revenues	179,250	185,603	294,795
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	76,867	46,186	211,803
Wage	39,864	15,177	99,740
Non Wage	37,003	31,009	112,063
<i>Development Expenditure</i>	102,383	108,524	82,992
Domestic Development	102,383	108,523.8	67,992
Donor Development	0	0	15,000
Total Expenditure	179,250	154,710	294,795

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263201 LG Conditional grants(capital)	97,264	0	0	0	0	0

Vote: 588 Alebtong District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263326	Conditional transfers to the Local Government Development Pr	0	0	0	60,426	0	60,426
Total LCIII: Abako Sub-county							10,828
LCII: Anyiti	LCI: Abako s/cty H/Qs	Abako Sub-county LG		Source:LGMSD (Former LGDP)			10,828
Total LCIII: Amugu sub-county							10,828
LCII: Abunga Parish	LCI: Amugu s/cty H/Qs	Amugu S/cty LG		Source:LGMSD (Former LGDP)			10,828
Total LCIII: Awei Sub-county							5,400
LCII: Acede Pariah	LCI: Awei s/cty H/Qs	Awei s/cty		Source:LGMSD (Former LGDP)			5,400
Total LCIII: Omoro Sub-county							6,342
LCII: Abukamola Parish	LCI: Omoro s/cty H/Qs	Omoro S/cty		Source:LGMSD (Former LGDP)			6,342
Total LCIII: Abia Sub-county							10,828
LCII: Abia Parish	LCI: Abia s/cty H/Qs	Abia s/cty		Source:LGMSD (Former LGDP)			10,828
Total LCIII: Akura Sub-county							5,400
LCII: kai Parish	LCI: Akura s/cty H/Qs	Akura S/cty		Source:LGMSD (Former LGDP)			5,400
Total LCIII: AloI Sub-county							5,400
LCII: Alal Parish	LCI: AloI s/cty H/Qs	AloI s/cty		Source:LGMSD (Former LGDP)			5,400
Total LCIII: Apala sub-county							5,400
LCII: Okwangole Parish	LCI: Apala s/cty H/Qs	Apala S/cty		Source:LGMSD (Former LGDP)			5,400
Total Cost of Output 108151:		97,264	0	0	60,426	0	60,426
Output:108159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	8,009	36,984	3,000	0	47,993
Total LCIII: Abako Sub-county							2,900
LCII: Anyiti	LCI: Not Specified	Abako LG		Source:Locally Raised Revenues			2,900
Total LCIII: Amugu sub-county							4,950
LCII: Not Specified	LCI: Amugu sub-county H/Qs	Amugu sub-county		Source:Locally Raised Revenues			4,950
Total LCIII: Awei Sub-county							2,196
LCII: Acede Pariah	LCI: Awei sub-county	Awei Sub-county		Source:Locally Raised Revenues			2,196
Total LCIII: Omoro Sub-county							3,895
LCII: Ocokober Parish	LCI: Not Specified	Omoro LG		Source:Locally Raised Revenues			3,895
Total LCIII: Abia Sub-county							5,403
LCII: Abia Parish	LCI: Not Specified	Abia LG		Source:Locally Raised Revenues			5,403
Total LCIII: Akura Sub-county							2,949
LCII: kai Parish	LCI: Not Specified	Akura Local Govt		Source:Locally Raised Revenues			2,949
Total LCIII: Alebtong Town Council							12,729
LCII: Nakabela Ward	LCI: Alebtong T/C H/Qs	Alebtong Town Council		Source:Transfer of Urban Unconditional			12,729
Total LCIII: AloI Sub-county							6,476
LCII: Alal Parish	LCI: Not Specified	AloI LG		Source:Locally Raised Revenues			6,476
Total LCIII: Apala sub-county							6,495
LCII: Okwangole Parish	LCI: Not Specified	Apala sub-county		Source:Locally Raised Revenues			6,495
263104	Transfers to other gov't units(current)	0	0	6,548	0	0	6,548
Total LCIII: Amugu sub-county							1,015
LCII: Abunga Parish	LCI: Not Specified	Amugu Sub-county		Source:District Unconditional Grant - No			1,015
Total LCIII: Awei Sub-county							2,500
LCII: Acede Pariah	LCI: Not Specified	Awei Sub-county		Source:District Unconditional Grant - No			2,500
Total LCIII: Omoro Sub-county							2,000
LCII: Ocokober Parish	LCI: Not Specified	Omoro S/cty		Source:District Unconditional Grant - No			2,000
Total LCIII: AloI Sub-county							1,033
LCII: Alal Parish	LCI: Not Specified	AloI Sub-county		Source:District Unconditional Grant - No			1,033
263326	Conditional transfers to the Local Government Development Pr	0	0	0	1,385	0	1,385
Total LCIII: Akura Sub-county							1,385
LCII: kai Parish	LCI: akura Sub-county H/Qs	Akura Sub-county		Source:LGMSD (Former LGDP)			1,385
Total Cost of Output 108159:		0	8,009	43,532	4,385	0	55,926
Total Cost of Lower Local Services		97,264	8,009	43,532	64,811	0	116,352
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 588 Alebtong District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	39,864	91,731				91,731
211103 Allowances	3,518					0
221002 Workshops and Seminars	0		1,310			1,310
221009 Welfare and Entertainment	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	755		298			298
221014 Bank Charges and other Bank related costs	206		374			374
224002 General Supply of Goods and Services	1,558		1,500			1,500
227001 Travel Inland	5,408		4,116	3,181	12,000	19,297
227004 Fuel, Lubricants and Oils	1,463					0
228002 Maintenance - Vehicles	1,000					0
Total Cost of Output 108101:	53,772	91,731	9,597	3,181	12,000	116,509
Output:108104 Community Development Services (HLG)						
211103 Allowances	1,682		3,308			3,308
227001 Travel Inland	0		368			368
Total Cost of Output 108104:	1,682		3,676			3,676
Output:108105 Adult Learning						
211103 Allowances	1,600		3,600			3,600
221002 Workshops and Seminars	0		2,929			2,929
221011 Printing, Stationery, Photocopying and Binding	0		5,063			5,063
224002 General Supply of Goods and Services	4,038					0
227001 Travel Inland	1,080		2,886			2,886
Total Cost of Output 108105:	6,718		14,478			14,478
Output:108109 Support to Youth Councils						
211103 Allowances	200					0
221002 Workshops and Seminars	0		1,413			1,413
221009 Welfare and Entertainment	800		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	106		20			20
224001 Medical and Agricultural supplies	0		2,000			2,000
224002 General Supply of Goods and Services	800		250			250
227001 Travel Inland	417		400			400
Total Cost of Output 108109:	2,323		5,283			5,283
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	1,366					0
221002 Workshops and Seminars	0		2,041			2,041
221010 Special Meals and Drinks	113					0
221011 Printing, Stationery, Photocopying and Binding	50		100			100
224002 General Supply of Goods and Services	10,666		24,000			24,000
227001 Travel Inland	0		4,073			4,073
227004 Fuel, Lubricants and Oils	487					0
Total Cost of Output 108110:	12,682		30,214			30,214
Output:108114 Representation on Women's Councils						
211103 Allowances	202		0			0
221002 Workshops and Seminars	200		360			360
221009 Welfare and Entertainment	400		1,500			1,500
221010 Special Meals and Drinks	336					0
221011 Printing, Stationery, Photocopying and Binding	105		100			100
224001 Medical and Agricultural supplies	0		2,200		3,000	5,200

Vote: 588 Alebtong District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	800		700			700
227001	Travel Inland	280		423			423
	<i>Total Cost of Output 108114:</i>	2,323		5,283		3,000	8,283
	Total Cost of Higher LG Services	79,500	91,731	68,531	3,181	15,000	178,443
	Total Cost of function Community Mobilisation and Empowerment	176,764	99,740	112,063	67,992	15,000	294,795
	Total Cost of Community Based Services	176,764	99,740	112,063	67,992	15,000	294,795

Vote: 588 Alebtong District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	33,230	20,187	71,062
Transfer of District Unconditional Grant - Wage	6,460	1,176	30,410
District Unconditional Grant - Non Wage	20,162	9,279	17,273
Locally Raised Revenues	4,600	7,150	4,600
Multi-Sectoral Transfers to LLGs			8,009
Conditional Grant to PAF monitoring	2,008	2,582	10,770
<i>Development Revenues</i>	15,526	13,170	16,657
LGMSD (Former LGDP)	15,526	13,170	15,915
Multi-Sectoral Transfers to LLGs			742
Total Revenues	48,756	33,357	87,719
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	33,230	19,448	71,062
Wage	6,460	1,176	30,410
Non Wage	26,770	18,272	40,652
<i>Development Expenditure</i>	15,526	13,170	16,657
Domestic Development	15,526	13,170.3	16,657
Donor Development	0	0	0
Total Expenditure	48,756	32,618	87,719

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138359 Multi sectoral Transfers to Lower Local Governments</i>						
263101 LG Conditional grants(current)	0	0	0	742	0	742
Total LCIII: Akura Sub-county						742
<i>LCII: Akura Parish LCI: Not Specified</i>	<i>Akura Sub-county</i>			<i>Source:LGMSD (Former LGDP)</i>		742
263102 LG Unconditional grants(current)	0	0	3,000	0	0	3,000
Total LCIII: Alebtong Town Council						3,000
<i>LCII: Nakabela Ward LCI: Not Specified</i>	<i>Alebtong T/C</i>			<i>Source:Urban Unconditional Grant - No</i>		3,000
263104 Transfers to other gov't units(current)	0	0	5,009	0	0	5,009
Total LCIII: Akura Sub-county						2,000
<i>LCII: kai Parish LCI: Not Specified</i>	<i>Akura Sub-county</i>			<i>Source:Locally Raised Revenues</i>		2,000
Total LCIII: Alebtong Town Council						3,009
<i>LCII: Nakabela Ward LCI: Not Specified</i>	<i>Alebtong T/C</i>			<i>Source:Locally Raised Revenues</i>		3,009
Total Cost of Output 138359:	0	0	8,009	742	0	8,751
Total Cost of Lower Local Services	0	0	8,009	742	0	8,751
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	0	30,410				30,410
211103 Allowances	4,230					0
221002 Workshops and Seminars	7,800					0
221008 Computer Supplies and IT Services	3,018					0
221011 Printing, Stationery, Photocopying and Binding	2,200		1,000			1,000

Vote: 588 Alebtong District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221012	Small Office Equipment	0		600			600	
221014	Bank Charges and other Bank related costs	182					0	
222001	Telecommunications	360					0	
224002	General Supply of Goods and Services	3,195					0	
227001	Travel Inland	4,239		3,000	6,915		9,915	
227004	Fuel, Lubricants and Oils	3,000					0	
Total Cost of Output 138301:		28,224	30,410	4,600	6,915		41,925	
Output:138303 Statistical data collection								
211103	Allowances	1,000					0	
221011	Printing, Stationery, Photocopying and Binding	1,000					0	
227004	Fuel, Lubricants and Oils	1,000					0	
Total Cost of Output 138303:		3,000					0	
Output:138304 Demographic data collection								
211101	General Staff Salaries	6,460					0	
211103	Allowances	2,000					0	
221002	Workshops and Seminars	0		10,673			10,673	
227001	Travel Inland	0		6,000			6,000	
227004	Fuel, Lubricants and Oils	1,990					0	
Total Cost of Output 138304:		10,450		16,673			16,673	
Output:138306 Development Planning								
221002	Workshops and Seminars	0		5,770			5,770	
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000	
227001	Travel Inland	0		3,600			3,600	
Total Cost of Output 138306:		0		11,370			11,370	
Output:138309 Monitoring and Evaluation of Sector plans								
227001	Travel Inland	5,074			5,000		5,000	
Total Cost of Output 138309:		5,074			5,000		5,000	
Total Cost of Higher LG Services		46,748	30,410	32,643	11,915		74,968	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138379 Other Capital								
231005	Machinery and Equipment	0	0	0	4,000	0	4,000	
Total LCIII: Alebtong Town Council							4,000	
<i>LCII: Alyec Ward</i>		<i>LCI: Alebtong District Headquarters 3 solar pannels and solar accessories procured and in Source:LGMSD (Former LGDP)</i>						<i>4,000</i>
Total Cost of Output 138379:		0	0	0	4,000	0	4,000	
Total Cost of Capital Purchases		0	0	0	4,000	0	4,000	
Total Cost of function Local Government Planning Services		46,748	30,410	40,652	16,657	0	87,719	
Total Cost of Planning		46,748	30,410	40,652	16,657	0	87,719	

Vote: 588 Alebtong District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	19,947	23,326	72,502
Transfer of District Unconditional Grant - Wage	5,636	1,066	38,974
District Unconditional Grant - Non Wage	8,803	8,319	8,803
Locally Raised Revenues	3,000	12,060	3,000
Multi-Sectoral Transfers to LLGs			20,532
Conditional Grant to PAF monitoring	2,508	1,881	1,193
<i>Development Revenues</i>	1,430	1,432	1,430
LGMSD (Former LGDP)	1,430	1,432	1,430
Total Revenues	21,377	24,758	73,932
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	19,947	12,458	72,502
Wage	5,636	1,066	47,906
Non Wage	14,311	11,392	24,596
<i>Development Expenditure</i>	1,430	1,073	1,430
Domestic Development	1,430	1072.5	1,430
Donor Development	0	0	0
Total Expenditure	21,377	13,530	73,932

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Lower Local Services							
<i>Output:148259 Multi sectoral Transfers to Lower Local Governments</i>							
263102 LG Unconditional grants(current)	0	8,932	11,600	0	0	20,532	
Total LCIII: Alebtong Town Council							
LCIV: Moroto							
LCII: Nakabela Ward	LCI: Not Specified	Alebtong Town Council		Source:Transfer of Urban Unconditional		8,932	
LCII: Nakabela Ward	LCI: Alebtong Town Council	Alebtong Town Council		Source:Locally Raised Revenues		6,000	
LCII: Nakabela Ward	LCI: Alebtong Town Council	Alebtong T/C		Source:Urban Unconditional Grant - No		5,600	
Total Cost of Output 148259:							
		0	8,932	11,600	0	0	20,532
Total Cost of Lower Local Services							
		0	8,932	11,600	0	0	20,532
Higher LG Services							
<i>Output:148201 Management of Internal Audit Office</i>							
211101 General Staff Salaries	5,636	38,974				38,974	
211103 Allowances	1,471					0	
221002 Workshops and Seminars	1,000					0	
221008 Computer Supplies and IT Services	1,500		1,400			1,400	
221011 Printing, Stationery, Photocopying and Binding	1,000		200			200	
221012 Small Office Equipment	350		300			300	
221017 Subscriptions	400					0	
227001 Travel Inland	1,000		2,100			2,100	
227004 Fuel, Lubricants and Oils	1,000					0	
228002 Maintenance - Vehicles	600					0	
Total Cost of Output 148201:							
	13,957	38,974	4,000			42,974	
<i>Output:148202 Internal Audit</i>							

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Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
211103 Allowances	3,000					0
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001 Travel Inland	0		6,996	1,430		8,426
227002 Travel Abroad	3,420					0
227004 Fuel, Lubricants and Oils	1,000					0
<i>Total Cost of Output 148202:</i>	7,420		8,996	1,430		10,426
Total Cost of Higher LG Services	21,377	38,974	12,996	1,430		53,400
Total Cost of function Internal Audit Services	21,377	47,906	24,596	1,430	0	73,932
Total Cost of Internal Audit	21,377	47,906	24,596	1,430	0	73,932

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C: Status of Arrears

<i>US\$ 000's</i>	Amount	Justification for Arrears
1 .Court Claims	56	
VAT	50	
PAYE	6	
4 .Outstanding payments to contractors	374,924	
Kingscourt Engineering Works Ltd	15,718	Completion of 2 classroom block at Anara P/S
Wot me niye Hardwares	700	5% retention for Construction of lined latrine at Agoro P/S
BS Ballshape	42,642	Completion of Staff House at Abako p/s
Gudul Enterprises	42,794	Completion of Staff house at Alolololo P/S
Patose	881	5% retention for construction of lined latrine at Apami P/S
Piwiun Enterprises	2,990	% Retention for staff house construction at Oteno p/s
Dreamers	6,134	Completion of staff house at AloI SS
Jacon Co. Ltd	385	5% retention on supply of 72 desks
Geosha Emporia	39,537	Completion of staff house at Apala P/S
Oyere Hides & Skin	432	5% retention for supply of 72 desks
The Rock Contractors	698	5% retention for construction of lined latrine at Omoro Nort
Horizon	4,217	Completion of 2 classroom at Arwot
E Most	2,243	5% Retention construction of 2 classrooms at Alanyi p/s
Sanoki Investments	432	5% Retention for supply of 72 desks
Jarine	13,599	Completion of work
Pamose	2,891	5% Retention for staff house construction at Bardago p/s
Otuke general services	25,293	Unfinished work
O K Noah	645	5% retention for supply of 108 desks
Salmich	43,378	Completion of Children's ward-Alebtong H/C IV
Royal Techno Industries Ltd	7,244	5% retention for drilling boreholes
Jacon Ltd	9,240	Completion of construction of VIP latrines
Omarari Farm Co. Ltd	780	5% retention for spring protection
LHM Ground Water	1,700	5% retention for siting and drilling supervision
Pumus Engineering Ltd	1,600	5% retention for Rehabilitation of boreholes
Lale Group Ltd	5,984	Completion of construction of shallow wells
Galaxy Agro Tech U Ltd	4,012	5% retention for drilling boreholes
MBH Constructors	698	5% retention for construction of lined latrine
UMI Gulu	3,370	PGD/PAM (DCDO)
Olsa Investment Co. Ltd	29,460	Construction of 3 units of VIP latrines
Mawenzi	14,939	Completion of Theatre - Alebtong H/C IV
Odyek & Bros.	2,886	5% retention for construction of staff house-Apala H/C

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<i>UShs 000's</i>	Amount	Justification for Arrears
Ebwola and sons	29,222	completion of staff house at Akura H/C
Lim Welo Tech.Services	4,991	Completion of staff house at Anyanga H/C
Alololol Investments	414	5% retention for supply of 72 desks
Agwai Supply	2,290	5% Retention for construction of twin staff house
New Hope Merchants	2,248	5% retention for construction of 2 classrooms at Omoro SS
Ticlokere Enterprises	2,237	5% retention for Construction of 2 classroom block at Ocabu
UMI Kampala	6,000	PGD/PPM-M&E (Ag. District Planner)
Total Arrears	374,979	