Structure of Budget Estimates

- A: Overview of Revenues and Expenditures
- **B:** Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- **D: Status of Arrears**

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

	201	2011/12			
UShs 000's	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

	2011	/12	2012/13
UShs 000's	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
Wage Rec't:	5,802,209	4,876,814	6,410,224
Non Wage Rec't:	2,188,804	1,996,367	2,978,734
Domestic Dev't	6,463,366	4,918,079	4,807,168
Donor Dev't	210,285	214,112	297,683

B: Detailed Estimates of Revenue

	201	1/12	2012/13		
	Approved Budget	Receipts by End of June	Approved Budget		
UShs 000's		or gune			
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	49,60		
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	13,20		
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	5,710	0	23,400		
Conditional Grant to DSC Chairs Salaries	18,000	2900	25,100		
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	121,680	121680	121,680		
Leaders Conditional transfers to School Inspection Grant	9,959	9162.862	10,362		
Conditional transfers to Section Inspection Grant Conditional transfers to Special Grant for PWDs	12,614	11603.469	27,573		

	201	2012/13		
	Approved Budget	Receipts by End	Approved Budget	
UShs 000's		of June		
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	

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	905,043	943,896	893,679
Unspent balances - Conditional Grants		4,595	
LGMSD (Former LGDP)	36,243	58,647	236,879
Multi-Sectoral Transfers to LLGs			46,457
Unspent balances - Locally Raised Revenues		0	376,192
Unspent balances - Other Government Transfers		127,903	118,229
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:			
Recurrent Expenditure	523,580	249,593	591,238
Wage	346,324	98,527	222,565
Non Wage	177,256	151,067	368,673
Development Expenditure	905,043	546,040	893,679
Domestic Development	905,043	546040.319	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

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

Output:128159 Multi sectoral Transfers to Lower Local Governments

Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Арр	proved Budg	et		2012	/13 Approved F	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional gra	ints(current)		0	0	44,713	C	0	44,713
Total LCIII: Abako Sub-county			LCIV: Aju	ri				5,850
LCII: Anyiti	LCI: Not Specified	Abako Sub-county			Source:	District Uncondi	tional Grant - No	5,850
Total LCIII: Amugu sub-county			LCIV: Aju	ri				4,500
LCII: Abunga Parish	LCI: Not Specified	Amugu S/cty			Source:	District Uncondi	tional Grant - No	4,500
Total LCIII: Awei Sub-county			LCIV: Aju	ri				4,000
LCII: Acede Pariah	LCI: Not Specified	Awei S/cty			Source:	District Uncondi	tional Grant - No	4,000
Total LCIII: Omoro Sub-county			LCIV: Aju	ri				9,000
LCII: Abukamola Parish	LCI: Not Specified	Omoro S/cty			Source:	Not SpecifiedDis	trict Uncondition	9,000
Total LCIII: Abia Sub-county			LCIV: Mo	roto				4,000
LCII: Abia Parish	LCI: Not Specified	Abia S/cty			Source:	District Uncondi	tional Grant - No	4,000
Total LCIII: Akura Sub-county			LCIV: Mo	roto				5,363
LCII: kai Parish	LCI: Not Specified	Akura S/cty			Source:	District Uncondi	tional Grant - No	5,363
Total LCIII: Aloi Sub-county			LCIV: Mo	roto				6,000
LCII: Alal Parish	LCI: Not Specified	Aloi S/cty			Source:	District Uncondi	tional Grant - No	6,000
Total LCIII: Apala sub-county			LCIV: Mo	roto				6,000
LCII: Okwangole Parish	LCI: Not Specified	Apala S/cty					tional 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: Aju	ri				10,784
LCII: Anyiti	LCI: Not Specified	Abako S/cty			Source:	Locally Raised R	evenues	10,784
Total LCIII: Amugu sub-county			LCIV: Aju	ri				23,507
LCII: Abunga Parish	LCI: Not Specified	Amugu LG			Source:	Locally Raised R	evenues	23,507
Total LCIII: Awei Sub-county			LCIV: Aju	ri				13,623
LCII: Acede Pariah	LCI: Not Specified	Awei LG			Source:	Locally Raised R	evenues	13,623
Total LCIII: Omoro Sub-county			LCIV: Aju	ri				11,383
	LCI: Not Specified	Omoro Sub-county			Source:	Locally Raised R	evenues	11,383
Total LCIII: Abia Sub-county			LCIV: Mo	roto				8,384
	LCI: Not Specified	Abia S/cty			Source:	Locally Raised R	evenues	8,384
Total LCIII: Akura Sub-county			LCIV: Mo	roto	_			9,662
	LCI: Not Specified	Akura LG			Source:	Locally Raised R	evenues	9,662
Total LCIII: Alebtong Town Coun			LCIV: Mo	roto	_			71,970
	LCI: Not Specified	Alebtong T/C				Urban Unconditi		34,768
	LCI: Not Specified	Alebtong T/C				Urban Unconditi		11,390
	LCI: Not Specified	Alebtong T/C LG			Source:	Locally Raised R	evenues	25,812
Total LCIII: Aloi Sub-county			LCIV: Mo	roto				10,000
	LCI: Not Specified	Aloi LG			Source:	Locally Raised R	evenues	10,000
Total LCIII: Apala sub-county			LCIV: Mo	roto	_			8,535
o .	LCI: Not Specified	Apala LG	0			Locally Raised R		8,535
263326 Conditional transfers t	to the Local Govern	ment Development Pr	0	0	0	35,002	0	35,002
Total LCIII: Abako Sub-county			LCIV: Aju	ri				8,208
	LCI: Not Specified	Abako LG			Source:	LGMSD (Former	LGDP)	8,208
Total LCIII: Amugu sub-county			LCIV: Aju	ri				11,079
	LCI: Not Specified	Amugu LG			Source:	LGMSD (Former	· LGDP)	11,079
Total LCIII: Awei Sub-county			LCIV: Aju	ri	~		rane:	1,303
	LCI: Not Specified	Awei LG			Source:	LGMSD (Former	· LGDP)	1,303
Total LCIII: Omoro Sub-county		_	LCIV: Aju	ri	_			4,956
	LCI: Not Specified	Omoro LG	Y 0777 3 -		Source:	LGMSD (Former	· LGDP)	4,956
Total LCIII: Abia Sub-county	ICL M. C. C.	111 10	LCIV: Mo	roto	a .	CMCD /E	LCDR'	3,780
	LCI: Not Specified	Abia LG	1077.35		Source:	LGMSD (Former	· LGDP)	3,780
Total LCIII: Alebtong Town Coun		11.1. max =	LCIV: Mo	roto	~	CHED (E	LCDD)	820
	LCI: Not Specified	Alebtong T/C LG	LONG		Source:	LGMSD (Former	· LGDP)	820
Total LCIII: Aloi Sub-county	ICI. Nat Consider	A1-21.C	LCIV: Mo	roto	c	CMCD /F	(CDB)	4,857
LCII: Alal Parish	LCI: Not Specified	Aloi LG	Δ	£1.110		LGMSD (Former		4,857
		Total Cost of Output 128159:	0	51,118	149,989	46,457	0	247,564

Workplan 1a: Administration

Thousand Uganda Shillings 2011/1	2 Approved Budg	get		2012	/13 Approved Es	stimates
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Lower Local Services	s 0	51,118	149,989	46,457	0	247,5
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				156,3
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800		4,800			4,8
211103 Allowances	19,632					
213002 Incapacity, death benefits and funeral expenses	1,800		4,000			4,0
221001 Advertising and Public Relations	1,500		9,000			9,0
221002 Workshops and Seminars	0		2,000			2,0
221005 Hire of Venue (chairs, projector etc)	500		500			5
21007 Books, Periodicals and Newspapers	0		500			5
221008 Computer Supplies and IT Services	1,500					
221009 Welfare and Entertainment	3,000		5,000			5,0
221011 Printing, Stationery, Photocopying and Binding	3,712		3,712			3,7
221012 Small Office Equipment	1,000		1,501			1,5
221014 Bank Charges and other Bank related costs	311		311			3
221017 Subscriptions	1,600		3,600			3,6
22001 Telecommunications	500		-,			
22002 Postage and Courier	500					
23004 Guard and Security services	1,500		4,800			4,8
•	1,000		2,000			2,0
23005 Electricity	20,889		8,390			
24002 General Supply of Goods and Services						8,3
25001 Consultancy Services- Short-term	2,300		2,300			2,3
227001 Travel Inland	8,000		31,205			31,2
227004 Fuel, Lubricants and Oils	30,852		10,984			10,9
28001 Maintenance - Civil	20,800					
28002 Maintenance - Vehicles	6,009		15,877			15,8
28003 Maintenance Machinery, Equipment and Furniture	1,000		3,000			3,0
228004 Maintenance Other	0		2,000			2,0
273102 Incapacity, death benefits and and funeral expenses	0		3,000			3,0
Total Cost of Output 138101:	458,219	156,322	118,479			274,8
Output:138102 Human Resource Management						
211101 General Staff Salaries	5,685					
11103 Allowances	9,689					
21002 Workshops and Seminars	0			15,660		15,6
21003 Staff Training	34,743			5,301		5,3
21007 Books, Periodicals and Newspapers	122					
21008 Computer Supplies and IT Services	300		2,200			2,2
21011 Printing, Stationery, Photocopying and Binding	900		640			6
21014 Bank Charges and other Bank related costs	300		60			
27001 Travel Inland	1,200		11,110	15,000		26,1
27004 Fuel, Lubricants and Oils	1,500					
Total Cost of Output 138102:	54,438		14,010	35,961		49,9
Output:138103 Capacity Building for HLG						
221002 Workshops and Seminars	1,500					
Total Cost of Output 138103:	1,500					
Output:138104 Supervision of Sub County programme implementation						
227001 Travel Inland	0		4,159			4,1

Workpl	lan 1a:	Administ	ration
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	3	2011/12 A	pproved Bud	igei		2012/	13 Approved E	stimates
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Tota
	Total Cost	of Output 138104:	0		4,159			4,1
Output:138108p PRDP-Ma	onitoring							
227001 Travel Inland			0		40,718			40,7
	Total Cost of	of Output 138108p:	0		40,718			40,7
Output:138111 Records Me	anagement							
221011 Printing, Stationery	y, Photocopying and Binding		0		1,000			1,0
221012 Small Office Equip	oment		0		200			2
227001 Travel Inland			0		2,085			2,0
	Total Cost	of Output 138111:	0		3,285			3,2
Output:138113 Procureme	nt Services							
211101 General Staff Salar	ies		15,125	15,125				15,1
211103 Allowances			3,500					
221001 Advertising and Pu	ablic Relations		14,000		24,000			24,0
221002 Workshops and Sea			2,000		2,000			2,0
221009 Welfare and Entert			700		700			7
	y, Photocopying and Binding		4,373		4,373			4,3
224002 General Supply of			0		1,460			1,4
227001 Travel Inland	Soods and Services		2,000		5,500			5,
227001 Travel infand 227004 Fuel, Lubricants an	nd Oile		1,460		2,200			-,-
227004 Tuci, Euriteants an		of Output 138113:	43,158	15,125	38,033			53,1
		Higher LG Services	557,315	171,447	218,684	35,961		426,0
Capital Purchases	1041 2051 01 1	ngher Eo services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Tota
-	P. Other Cture towns			,,			201101 201	1012
Output:138172 Buildings &			834,650	0	0	474,813	0	474,8
231001 Non-Residential B			LCIV: M		U	474,013	U	433,0
Fotal LCIII: Alebtong Town C LCII: Alyec Ward	LCI: District H/Qs	Construction of d			Source:1	Inspent balances	_ Locally Raise	374,9
LCII: Alyec Ward	LCI: District H/Qs	District Education		-		Equalisation Grav	· ·	58,1
Total LCIII: Aloi Sub-county	DOT DISTRICT TA QU	District Education	LCIV: M	-	Bourceil	squarisarion oras		41,7
LCII: Alal Parish	LCI: Aloi Sub-county H/Qs	Aloi Sub-county I			Coursell	h alan		
231002 Residential Buildir	•				Source. C	Inspeni vaiances	 Other Govern 	41,7
	igs		0	0	0	88,794	– Other Govern	
Total LCIII: Abako Sub-count				0		-		41,7 88,7 24,4
Γotal LCIII: Abako Sub-count		1 extension staff l	0 LCIV: A	0 .juri	0	-	0	88,7 24,4
Total LCIII: Abako Sub-count LCII: Anyiti	ty	1 extension staff l 1 Additional exter	0 LCIV: A house at Abako	ojuri renovated	0 Source:U	88,794	0 – Other Govern	88,7 24, 4 <i>10,</i> 0
Total LCIII: Abako Sub-count LCII: Anyiti LCII: Anyiti	ty LCI: Abako Sub-county H/qs LCI: Abako Sub-county H/Qs		0 LCIV: A house at Abako	0 .juri renovated e rehabilitated o	0 Source:U	88,794 Unspent balances	0 – Other Govern	88,7 24,4 10,0 14,4
Fotal LCIII: Abako Sub-count LCII: Anyiti LCII: Anyiti Fotal LCIII: Amugu sub-coun	ty LCI: Abako Sub-county H/qs LCI: Abako Sub-county H/Qs		0 LCIV: A nouse at Abako nsion staff hous LCIV: A	0 .juri renovated e rehabilitated o	Source: Cut Ab Source: C	88,794 Unspent balances Other Transfers fi	0 – Other Govern rom Central Go	24,4 10,0 14,4 24,4
Fotal LCIII: Abako Sub-count LCII: Anyiti LCII: Anyiti Fotal LCIII: Amugu sub-coun LCII: Abonngoatin Parish	ty LCI: Abako Sub-county H/qs LCI: Abako Sub-county H/Qs ty	1 Additional exten	0 LCIV: A nouse at Abako usion staff hous LCIV: A nsion staff hous	ojuri renovated se rehabilitated o sjuri se rehabilitated o	Source: Cut Ab Source: Cut Am Source: C	88,794 Unspent balances Other Transfers fi	0 - Other Govern rom Central Go rom Central Go	88,7 24,4 10,6 14,4 24,4 14,4
Total LCIII: Abako Sub-count LCII: Anyiti LCII: Anyiti Total LCIII: Amugu sub-count LCII: Abonngoatin Parish LCII: Abunga Parish Total LCIII: Omoro Sub-coun	ty LCI: Abako Sub-county H/qs LCI: Abako Sub-county H/Qs ty LCI: Amugu Sub-county H/Qs LCI: Amugu sub-county H/Qs aty	1 Additional exter 1 Additional exter 1 extension staff I	LCIV: A nouse at Abako nsion staff hous LCIV: A nsion staff hous action staff hous LCIV: A LCIV: A	o juri renovated re rehabilitated o juri re rehabilitated o u renovated juri	Source: Cut Ab Source: Court Am Source: Courte: Courte	88,794 Inspent balances Other Transfers fi Other Transfers fi Inspent balances	- Other Govern rom Central Go rom Central Go - Other Govern	88,7 24,4 10,6 14,4 24,4 10,6 14,4
Total LCIII: Abako Sub-count LCII: Anyiti Total LCIII: Amugu sub-count LCII: Abonngoatin Parish LCII: Abunga Parish Total LCIII: Omoro Sub-count LCII: Ocokober Parish	ty LCI: Abako Sub-county H/qs LCI: Abako Sub-county H/Qs ty LCI: Amugu Sub-county H/Qs LCI: Amugu sub-county H/Qs LCI: Omoro Sub-county H/Qs	1 Additional exter	DLCIV: A LCIV: A nouse at Abako nsion staff house LCIV: A nouse at Amugu LCIV: A nsion staff house at f house at f house at f house nsion staff house	juri renovated re rehabilitated of juri e rehabilitated of u renovated juri e rehabilitated of	Source: Cut Ab Source: Court Am Source: Courte: Courte	88,794 Unspent balances Other Transfers fi	- Other Govern rom Central Go rom Central Go - Other Govern	88,7 24,4 10,6 14,4 24,4 10,6 14,4
Total LCIII: Abako Sub-count LCII: Anyiti Total LCIII: Amugu sub-count LCII: Abonngoatin Parish LCII: Abunga Parish Total LCIII: Omoro Sub-count LCII: Ocokober Parish Total LCIII: Apala sub-county	ty LCI: Abako Sub-county H/qs LCI: Abako Sub-county H/Qs ty LCI: Amugu Sub-county H/Qs LCI: Amugu sub-county H/Qs LCI: Omoro Sub-county H/Qs	1 Additional exter 1 Additional exter 1 extension staff I	LCIV: A nouse at Abako nsion staff hous LCIV: A nsion staff hous LCIV: A nouse at Amugu LCIV: A nsion staff hous LCIV: M	juri renovated re rehabilitated of juri re rehabilitated of u renovated juri re rehabilitated of oforoto	Source: C tt Ab Source: C source: C Source: C tt O Source: C	88,794 Unspent balances Other Transfers fi Other Transfers fi Unspent balances Other Transfers fi	O - Other Govern rom Central Go - Other Govern rom Central Go	88,7 24,4 10,6 14,4 24,4 10,6 14,4 14,4 25,4
Total LCIII: Abako Sub-count LCII: Anyiti Total LCIII: Amugu sub-count LCII: Abonngoatin Parish LCII: Abunga Parish Total LCIII: Omoro Sub-count LCII: Ocokober Parish Total LCIII: Apala sub-county LCII: Okwangole Parish	ty LCI: Abako Sub-county H/qs LCI: Abako Sub-county H/Qs tty LCI: Amugu Sub-county H/Qs LCI: Amugu sub-county H/Qs tty LCI: Omoro Sub-county H/Qs LCI: Apala sub-county H/Qs	1 Additional exter 1 Additional exter 1 extension staff l 1 Additional exter 1 extension staff l	LCIV: A nouse at Abako asion staff hous LCIV: A nouse at Amugu LCIV: A nsion staff hous LCIV: Masion staff hous LCIV: Masion staff hous at Apala	juri renovated re rehabilitated of renovated renovated sjuri re rehabilitated of renovated sjuri re rehabilitated of foroto renovated	Source: Ut Ab Source: C Source: Ut Am Source: C Source: C Source: C	88,794 Unspent balances Other Transfers fi Unspent balances Other Transfers fi	O - Other Govern rom Central Go - Other Govern rom Central Go - Other Govern	88,7 24,4 10,0 14,4 24,4 10,0 14,4 14,4 25,4
Total LCIII: Abako Sub-count LCII: Anyiti Total LCIII: Amugu sub-count LCII: Abonngoatin Parish LCII: Abunga Parish Total LCIII: Omoro Sub-count LCII: Ocokober Parish Total LCIII: Apala sub-county LCII: Okwangole Parish	LCI: Abako Sub-county H/qs LCI: Abako Sub-county H/Qs tty LCI: Amugu Sub-county H/Qs LCI: Amugu sub-county H/Qs tty LCI: Omoro Sub-county H/Qs LCI: Apala sub-county H/Qs LCI: Apala Sub-county H/Qs	1 Additional exter 1 Additional exter 1 extension staff l 1 Additional exter 1 extension staff l 1 Additional exter	LCIV: A LCIV: A nouse at Abako asion staff hous at Amugi LCIV: A asion staff hous LCIV: A asion staff hous at Apala asion staff hous	juri renovated re rehabilitated of renovated u renovated juri re rehabilitated of oroto renovated	Source: Ut Ab Source: Ut Am Source: Ut O Source: Ut O Source: Ut Ap Sour	88,794 Unspent balances Other Transfers fi Unspent balances Other Transfers fi Unspent balances Other Transfers fi	O - Other Govern rom Central Go - Other Govern rom Central Go - Other Govern - Other Govern rom Central Go	88,7 24,4 10,0 14,4 24,4 10,0 14,4 25,4 11,0
Fotal LCIII: Abako Sub-count CCII: Anyiti Fotal LCIII: Amugu sub-count CCII: Abonngoatin Parish CCII: Abunga Parish Fotal LCIII: Omoro Sub-count CCII: Ocokober Parish Fotal LCIII: Apala sub-county CCII: Okwangole Parish CCII: Okwangole Parish	LCI: Abako Sub-county H/qs LCI: Abako Sub-county H/Qs tty LCI: Amugu Sub-county H/Qs LCI: Amugu sub-county H/Qs tty LCI: Omoro Sub-county H/Qs LCI: Apala sub-county H/Qs LCI: Apala Sub-county H/Qs Total Cost	1 Additional exter 1 Additional exter 1 extension staff l 1 Additional exter 1 extension staff l	LCIV: A nouse at Abako asion staff hous LCIV: A nouse at Amugu LCIV: A nsion staff hous LCIV: Masion staff hous LCIV: Masion staff hous at Apala	juri renovated re rehabilitated of renovated renovated sjuri re rehabilitated of renovated sjuri re rehabilitated of foroto renovated	Source: Ut Ab Source: C Source: Ut Am Source: C Source: C Source: C	88,794 Unspent balances Other Transfers fi Unspent balances Other Transfers fi	O - Other Govern rom Central Go - Other Govern rom Central Go - Other Govern	88,7 24,4 10,0 14,4 24,4 10,0 14,4 25,4 11,0
Total LCIII: Abako Sub-count CII: Anyiti CII: Anyiti Total LCIII: Amugu sub-count CII: Abonngoatin Parish CII: Abunga Parish Total LCIII: Omoro Sub-count CII: Ocokober Parish Total LCIII: Apala sub-count CII: Okwangole Parish CIII: Okwangole Parish CIII: Okwangole Parish CIII: Okwangole Parish CUII: Okwangole Parish	ty LCI: Abako Sub-county H/qs LCI: Abako Sub-county H/Qs tty LCI: Amugu Sub-county H/Qs LCI: Amugu sub-county H/Qs tty LCI: Omoro Sub-county H/Qs LCI: Apala sub-county H/Qs LCI: Apala Sub-county H/Qs Total Cost ildings & Other Structures	1 Additional exter 1 Additional exter 1 extension staff l 1 Additional exter 1 extension staff l 1 Additional exter	DLCIV: A LCIV: A couse at Abako asion staff hous at Amugu LCIV: A asion staff hous LCIV: Masion staff hous LCIV: Masion staff hous at Apala asion staff hous 834,650	ojuri renovated re rehabilitated of renovated renovated renovated foroto renovated re rehabilitated of renovated	Source:U tt Am Source:C Source:U tt O Source:C Source:U tt Ap Source:C	88,794 Unspent balances Other Transfers fi	O - Other Govern rom Central Go 0	88,7 24,4 10,6 14,4 14,4 10,6 14,4 25,4 11,6 14,4 563,6
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Total LCIII: Abako Sub-count CII: Anyiti CII: Anyiti Total LCIII: Amugu sub-count CII: Abonngoatin Parish CII: Abunga Parish Total LCIII: Omoro Sub-count CII: Ocokober Parish Total LCIII: Apala sub-count CII: Okwangole Parish CII: Okwangole Parish CII: Okwangole Parish CIII: Apala Sub-count CIII: Okwangole Parish CIII: Abako Sub-count CIIII: Abako Sub-count	ty LCI: Abako Sub-county H/qs LCI: Abako Sub-county H/Qs ty LCI: Amugu Sub-county H/Qs LCI: Amugu sub-county H/Qs ty LCI: Omoro Sub-county H/Qs LCI: Apala sub-county H/Qs LCI: Apala Sub-county H/Qs Total Cost ildings & Other Structures uildings	1 Additional exter 1 Additional exter 1 extension staff I 1 Additional exter 1 extension staff I 1 Additional exter of Output 138172:	LCIV: A nouse at Abako asion staff house at Amugu LCIV: A asion staff house at Amugu LCIV: A asion staff house at Apala asion staff house at Apala asion staff house 334,650	ojjuri renovated re rehabilitated of a renovated sijuri re rehabilitated of a renovated sijuri re rehabilitated of the rehabilitated of	Source: Ut Ab Source: C Source: Ut Am Source: C Source: Ut O Source: C Source: Ut Ap Source: C 0	88,794 Unspent balances Other Transfers fi 563,607	O - Other Govern rom Central Go 0	88,7 24,4 10,0 14,4 24,4 10,0 14,1 14,2 563,6 58,3
Total LCIII: Abako Sub-count CII: Anyiti CII: Anyiti Total LCIII: Amugu sub-count CII: Abonngoatin Parish CII: Abunga Parish Total LCIII: Omoro Sub-count CII: Ocokober Parish Total LCIII: Apala sub-count CII: Okwangole Parish CII: Okwangole Parish CII: Okwangole Parish CIII: Abako Sub-count CIII: Abako Sub-count CIII: Abako Sub-count CIII: Anyiti	ty LCI: Abako Sub-county H/qs LCI: Abako Sub-county H/Qs tty LCI: Amugu Sub-county H/Qs tty LCI: Amugu sub-county H/Qs tty LCI: Omoro Sub-county H/Qs LCI: Apala sub-county H/Qs LCI: Apala Sub-county H/Qs Total Cost fildings & Other Structures uildings ty LCI: Abako Sub-county H/Qs	1 Additional exter 1 Additional exter 1 extension staff l 1 Additional exter 1 extension staff l 1 Additional exter	LCIV: A nouse at Abako asion staff house at Amugu LCIV: A nouse at Amugu LCIV: A nouse at Apala asion staff hous 834,650	juri renovated re rehabilitated of renovated renovated renovated re rehabilitated of renovated or renovated re rehabilitated of 0 0 0 renovated 0	Source: Ut Ab Source: C Source: Ut Am Source: C Source: Ut O Source: C Source: Ut Ap Source: C 0	88,794 Unspent balances Other Transfers fi 563,607	O - Other Govern rom Central Go 0	88,3 24,4 10,0 14,4 24,6 14,1 14,2 25,6 11,0 14,4 563,6 58,1
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Total LCIII: Abako Sub-count LCII: Anyiti Total LCIII: Amugu sub-count LCII: Abonngoatin Parish LCII: Abonngoatin Parish Total LCIII: Omoro Sub-count LCII: Ocokober Parish Total LCIII: Apala sub-county LCII: Okwangole Parish LCII: Okwangole Parish Dutput:138172p PRDP-Bu 231001 Non-Residential Bi Total LCIII: Abako Sub-count LCII: Anyiti Total LCIII: Alebtong Town O LCII: Alyec Ward	LCI: Abako Sub-county H/qs LCI: Abako Sub-county H/Qs tty LCI: Amugu Sub-county H/Qs LCI: Amugu sub-county H/Qs tty LCI: Omoro Sub-county H/Qs LCI: Apala sub-county H/Qs LCI: Apala Sub-county H/Qs Total Cost ildings & Other Structures uildings ty LCI: Abako Sub-county H/Qs Council LCI: Alebtong H/Qs	1 Additional exter 1 Additional exter 1 extension staff I 1 Additional exter 1 extension staff I 1 Additional exter of Output 138172: 2 stance VIP latri	LCIV: A nouse at Abako asion staff house at Amugu LCIV: A asion staff house at Amugu LCIV: A asion staff house at Apala asion sta	ojuri renovated re rehabilitated of renovated giuri re rehabilitated of renovated of renovated renovated o o o o o o o o o o o o o o o o o o o	Source: Ut Am Source: C Source: Ut Am Source: C Source: C Source: C Source: C O O Count Source: L Dep Source: L	88,794 Unspent balances Other Transfers fi Unspent balances Other Transfers fi Unspent balances Other Transfers fi 563,607 58,179 CGMSD (Former	O - Other Govern rom Central Go - Other Govern rom Central Go - Other Govern rom Central Go 0 0 LGDP)	88,7 24,4 10,0 14,4 14,4 14,4 14,4 25,4 11,6 563,6 58,1 4,0 4,0 7,0
Total LCIII: Abako Sub-count LCII: Anyiti Total LCIII: Amugu sub-count LCII: Abonngoatin Parish LCII: Abunga Parish Total LCIII: Omoro Sub-count LCII: Ocokober Parish Total LCIII: Apala sub-county LCII: Okwangole Parish LCII: Okwangole Parish	LCI: Abako Sub-county H/qs LCI: Abako Sub-county H/Qs tty LCI: Amugu Sub-county H/Qs LCI: Amugu sub-county H/Qs tty LCI: Omoro Sub-county H/Qs LCI: Apala sub-county H/Qs LCI: Apala Sub-county H/Qs Total Cost fildings & Other Structures uildings ty LCI: Abako Sub-county H/Qs Council LCI: Alebtong H/Qs LCI: Alebtong District H/Qs	1 Additional exter 1 Additional exter 1 extension staff I 1 Additional exter 1 extension staff I 1 Additional exter of Output 138172:	LCIV: A nouse at Abako asion staff house at Amugu LCIV: A asion staff house at Amugu LCIV: A asion staff house at Apala asion sta	ojuri renovated re rehabilitated of renovated renovated renovated renovated of renovated renovated of renovated of renovated of renovated re rehabilitated of renovated re rehabilitated of renovated re rehabilitated of o o o o o o o o o o o o o o o o o o	Source: Ut Am Source: C Source: Ut Am Source: C Source: C Source: C Source: C O O Count Source: L Dep Source: L	88,794 Unspent balances Other Transfers fi Unspent balances Other Transfers fi Unspent balances Other Transfers fi 563,607 58,179 CGMSD (Former	O - Other Govern rom Central Go - Other Govern rom Central Go - Other Govern rom Central Go 0 0 LGDP)	88,7

Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 A	Approved Budge	et		2012	/13 Approved Es	timates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002 Residential Buildin	gs		0	0	0	8,000	0	8,00
Total LCIII: Omoro Sub-count	ty		LCIV: Ajur	i				8,00
LCII: Ocokober Parish	LCI: Omoro H/Qs	4 rooms kitchen j	for the Sub-county	chief of omo	ro re Source:L	GMSD (Former	LGDP)	8,00
231005 Machinery and Equ	ipment		0	0	0	12,000	0	12,00
Total LCIII: Alebtong Town C	ouncil		LCIV: More	oto				12,00
LCII: Alyec Ward	LCI: District Planning Unit	Installation of so	lar pakage in Plani	ning Unit	Source:I	GMSD (Former	LGDP)	12,00
	Total Cost	of Output 138172p:	0	0	0	78,179	0	78,17
Output:138175p PRDP-Vel	hicles & Other Transport Equip	ment						
231004 Transport Equipme	nt		0	0	0	124,000	0	124,00
Total LCIII: Alebtong Town C	Council		LCIV: More	oto				124,00
LCII: Alyec Ward	LCI: Alebtong District H/Qs	A double pick up	procured		Source:L	GMSD (Former	LGDP)	100,00
LCII: Alyec Ward	LCI: Alebtong district H/Qs	2 motorcycles pro	ocured for PRDP C	Coordination	and Source:L	.GMSD (Former	LGDP)	24,00
	Total Cost	of Output 138175p:	0	0	0	124,000	0	124,00
Output:138177 Specialised	Machinery and Equipment							
231005 Machinery and Equ	ipment		0	0	0	2,000	0	2,00
Total LCIII: Alebtong Town C	Council		LCIV: More	oto				2,00
LCII: Alyec Ward	LCI: Alebtong District H/Qs	A medium sized g	generator procured	!	Source:U	Inspent balances	– Conditional	2,00
	Total Cos	t of Output 138177:	0	0	0	2,000	0	2,00
Output:138178 Furniture a	nd Fixtures (Non Service Deliv	very)						
231005 Machinery and Equ	ipment		34,150	0	0	0	0	
231006 Furniture and Fixtu	res		0	0	0	43,475	0	43,47
Total LCIII: Abako Sub-count	у		LCIV: Ajur	i				5,60
LCII: Not Specified	LCI: Abako S/cty H/Qs	Assorted office fu	uniture supplied to		Source:U	Inspent balances	– Locally Raise	5,60
Total LCIII: Amugu sub-count	ty		LCIV: Ajur	i				5,60
LCII: Abonngoatin Parish	LCI: Amugu S/Cty H/Qs	Assorted office fu	initure supplied to	Amugu	Source:U	Inspent balances	– Other Govern	5,60
Total LCIII: Omoro Sub-count	ty		LCIV: Ajur	i				5,60
LCII: Abukamola Parish	LCI: Omoro S/Cty H/Qs	Assorted office fu	initure supplied to	Omoro	Source:U	Inspent balances	– Other Govern	5,60
Total LCIII: Alebtong Town C	ouncil		LCIV: More	oto				21,07
LCII: Alyec Ward	LCI: Alebtong District H/Qs	Assorted office fi	initure procured fo	r usage in co	ouncil Source:U	Inspent balances	– Other Govern	15,47
LCII: Not Specified	LCI: Apala	Assorted office fu	initure supplied to	Apala	Source:U	Inspent balances	– Other Govern	5,60
Total LCIII: Aloi Sub-county			LCIV: More	oto				5,60
LCII: Alal Parish	LCI: Aloi S/cty H/Qs	Assorted office fi	initure supplied to	Aloi	Source:U	Inspent balances	– Other Govern	5,60
	Total Cos	t of Output 138178:	34,150	0	0	43,475	0	43,47
	Total Cost o	f Capital Purchases	868,800	0	0	811,261	0	811,26
	Total Cost of function Loca	l Police and Prisons	1,426,115	222,565	368,673	893,679	0	1,484,91
Total Cost of Administration			1,426,115	222,565	368,673	893,679	0	1,484,91

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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	
Development Revenues	147,417	158,417	
LGMSD (Former LGDP)	147,417	158,417	
Total Revenues	413,619	299,155	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	266,202	140,738	0
Wage	114,646	0	0
Non Wage	151,556	140,738	0
Development Expenditure	147,417	158,417	0
Domestic Development	147,417	158417.117	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

Thousand Uganda Shillings 2011	2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138151						•	
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 13815	1: 413,619					0	
Total Cost of Lower Local Service	ces 413,619					0	
Total Cost of function District and Urban Administrati	ion 413,619					0	
Total Cost of Multi-sectoral Transfers to LLGs	413,619					0	

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues			3,176
Multi-Sectoral Transfers to LLGs			3,176
Total Revenues	123,664	82,781	336,110
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	123,664	81,053	332,934
Wage	60,873	31,475	137,711
Non Wage	62,791	49,577	195,223
Development Expenditure	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 Appr	roved Budge	t		2012	2/13 Approved E	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148159 Multi sectore	al Transfers to Lower Local Gove	ernments						
263102 LG Unconditional g	rants(current)		0	23,669	30,530	(0	54,199
Total LCIII: Abako Sub-county			LCIV: Ajuri					4,000
LCII: Anyiti	LCI: Abako Sub-county H/Qs	Abako Sub-county			Source:	District Uncondi	itional Grant - No	4,000
Total LCIII: Amugu sub-county	7		LCIV: Ajuri					4,000
LCII: Abunga Parish	LCI: Amugu Sub-county H/Qs	Amugu Sub-county H	I/Qs		Source:	District Uncondi	itional Grant - No	4,000
Total LCIII: Awei Sub-county			LCIV: Ajuri					2,000
LCII: Acede Pariah	LCI: Awei Sub-county H/Qs	Awei Sub-county			Source:	District Uncondi	itional Grant - No	2,000
Total LCIII: Omoro Sub-county	y		LCIV: Ajuri					4,000
LCII: Ocokober Parish	LCI: Omoro Sub-county H/Qs	Omoro Sub-county			Source:	District Uncondi	itional Grant - No	4,000
Total LCIII: Abia Sub-county			LCIV: More	oto				2,439
LCII: Abia Parish	LCI: Abia Sub-county H/Qs	Abia Sub-county			Source:	District Uncondi	itional Grant - No	2,439
Total LCIII: Akura Sub-county			LCIV: More	oto				3,000
LCII: kai Parish	LCI: Akura Sub-county H/Qs	Akura Sub-county			Source:	District Uncondi	itional Grant - No	3,000
Total LCIII: Alebtong Town Co	ouncil		LCIV: More	oto				29,760
LCII: Nakabela Ward	LCI: Alebtong Town Council H/Qs	Alebtong Town Counc	cil		Source:	Transfer of Urba	ın Unconditional	23,669
LCII: Nakabela Ward	LCI: Not Specified	Alebtong Town Coun	cil		Source:	Urban Uncondit	ional Grant - No	6,091
Total LCIII: Aloi Sub-county			LCIV: More	oto				3,000
LCII: Alal Parish	LCI: Aloi Sub-county H/Qs	Aloi Sub-county H/Qs	S		Source:	District Uncondi	itional Grant - No	3,000
Total LCIII: Apala sub-county			LCIV: More	oto				2,000
LCII: Okwangole Parish	LCI: Apala Sub-county H/Qs	Apala Sub-county H/9	Qs		Source:	District Uncondi	itional Grant - No	2,000

Workplai	n 2: I	Finance
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Thousand Uganda Shillings	2011/12 Approved Budget 2012/13 Approved E					Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other go	ov't units(current)		0	0	80,432	3,176	0	83,608
Total LCIII: Abako Sub-county			LCIV: Ajuri					7,289
LCII: Anyiti	LCI: Abako Sub-county H/Qs	Abako Sub-county	3		Source:1	Locally Raised Re	evenues	7,289
Total LCIII: Amugu sub-county	7		LCIV: Ajuri					15,930
LCII: Abunga Parish	LCI: Amugu Sub-county H/Qs	Amugu Sub-county			Source:1	Locally Raised Re	evenues	15,930
Total LCIII: Awei Sub-county			LCIV: Ajuri					7,063
LCII: Acede Pariah	LCI: Awei Sub-county H/Qs	Awei Sub-county			Source:1	Locally Raised Re	evenues	7,063
Total LCIII: Omoro Sub-county	y		LCIV: Ajuri					12,351
LCII: Ocokober Parish	LCI: Omoro Sub-county H/Qs	Omoro Sub-county			Source:1	Locally Raised Re	evenues	12,351
Total LCIII: Abia Sub-county			LCIV: Morot	to				8,253
LCII: Abia Parish	LCI: Abia Sub-county H/Qs	Abia Sub-county			Source:1	Locally Raised Re	evenues	8,253
Total LCIII: Akura Sub-county		47 7	LCIV: Morot	to	c .			7,080
LCII: kai Parish	LCI: Akura Sub-county H/Qs	Akura sub-county	LCDV: Marra		Source:1	Locally Raised Re	evenues	7,080
Total LCIII: Alebtong Town Co LCII: Nakabela Ward		Alahtana Taun Cau	LCIV: Morot	ю	Course. I	onally Pained P.		8,091 8,091
Total LCIII: Aloi Sub-county	LCI: Alebtong Town Council H/Qs	Alebtong Town Cou	LCIV: Morot	to	Source.1	Locally Raised Re	evenues	10,102
LCII: Alal Parish	LCI: Aloi sub-county H/Qs	Aloi Sub-county	LCIV. MOIO		Source:1	Locally Raised Re	evenues	10,102
Total LCIII: Apala sub-county	Dell Hot suo county II Qs	Thoi Sub county	LCIV: Morot	to	5047 CC.1	weary Raisea Re	vertues	7,448
LCII: Okwangole Parish	LCI: Apala sub-county H/Qs	Apala Sub-county	Dervision		Source:1	Locally Raised Re	evenues	7,448
		Output 148159:	0	23,669	110,962	3,176	0	137,807
	Total Cost of Lowe	er 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 Financia	ul Management services							
211101 General Staff Salarie	•		60,873	114,042				114,042
211103 Allowances			5,000	,-				0
221007 Books, Periodicals a	nd Navyenopare		500					0
	• •		0		2,000			
221008 Computer Supplies								2,000
221009 Welfare and Enterta			0		300			300
221011 Printing, Stationery,			2,000		4,856			4,856
221012 Small Office Equipr			500					0
221014 Bank Charges and o	ther Bank related costs		154		740			740
221017 Subscriptions			12,000					0
222001 Telecommunications	S		0		854			854
224002 General Supply of G	loods 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 - Vehic			0		1,500			1,500
	nefits and and funeral expenses		0		1,643			1,643
_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	•	Output 148101:	85,027	114,042	41,761			155,803
Outnut: 148102 Revenue Ma	nagement and Collection Service		/	,	,			,.,,,,,
211103 Allowances	g		3,500					0
213001 Medical Expenses(T	'o Employees)		500					0
213001 Medical Expenses (1 213002 Incapacity, death be	* * '		500					0
* *	•							0
221002 Workshops and Sem	imars		1,000		1.500			
221003 Staff Training			1,500		1,500			1,500
221008 Computer Supplies			500					0
221009 Welfare and Enterta	inment		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 a	nd Planning Services							

Workplan 2: Finance

Thousand Uganda Shillings	2011/12 Approved Bu	ıdget		2012	/13 Approved I	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
Total Cost of Output	148103: 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
Total Cost of Output	148104: 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
Total Cost of Output	148105: 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 Accountable	• • • • • • • • • • • • • • • • • • • •	137,711	195,223	3,176		336,110
Total Cost of Finance	121,664	137,711	195,223	3,176	0	336,110

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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:			
Recurrent Expenditure	385,712	439,070	600,304
Wage	84,264	101,266	147,109
Non Wage	301,448	337,804	453,195
Development Expenditure	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

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

Output:138259 Multi sectoral Transfers to Lower Local Governments

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Ap	proved Budge	et		201	2/13 Approved	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional g	rants(current)		0	3,600	25,130		0	0 28,73
Total LCIII: Abako Sub-county	,		LCIV: Aju	ri				3,00
LCII: Anyiti	LCI: Not Specified	Abako Sub-county	Local Govt		Source:1	District Uncond	litional Grant - No	3,00
Total LCIII: Amugu sub-county	Ÿ		LCIV: Ajur	ri				3,00
LCII: Abunga Parish	LCI: Not Specified	Amugu Sub-county	Local Govt		Source:1	District Uncond	litional Grant - No	3,00
Total LCIII: Awei Sub-county			LCIV: Ajur	ri				2,00
LCII: Acede Pariah	LCI: Not Specified	Awei Sub-county L	ocal Govt		Source:1	District Uncond	litional Grant - No	2,00
Total LCIII: Omoro Sub-county	y		LCIV: Ajur	ri				4,03
LCII: Ocokober Parish	LCI: Not Specified	Omoro Sub-county	Local Govt		Source:1	District Uncond	litional Grant - No	4,03
Total LCIII: Abia Sub-county			LCIV: Mor	roto				2,00
LCII: Abia Parish	LCI: Not Specified	Abia Sub-county Lo	ocal Govt		Source:1	District Uncond	litional Grant - No	2,00
Total LCIII: Akura Sub-county	,		LCIV: Mor	roto				3,00
LCII: kai Parish	LCI: Not Specified	Akura Sub-county	Local Govt		Source:1	District Uncone	litional Grant - No	3,00
Total LCIII: Alebtong Town Co	ouncil		LCIV: Mor					6,05
LCII: Nakabela Ward	LCI: Not Specified	Alebtong Town Cor		!			oan Unconditional	3,60
LCII: Nakabela Ward	LCI: Not Specified	Alebtong T/C Local			Source: U	Urban Uncondi	itional Grant - No	2,45
Total LCIII: Aloi Sub-county			LCIV: Mor	roto				3,00
LCII: Alal Parish	LCI: Not Specified	Aloi Sub-county Lo			Source:1	District Uncond	litional Grant - No	-,
Total LCIII: Apala sub-county			LCIV: Mor	roto				2,64
LCII: Okwangole Parish	LCI: Not Specified	Apala Sub-county I	Local Govt				litional Grant - No	
263104 Transfers to other go	ov't units(current)		0	0	39,994		0	0 39,99
Total LCIII: Abako Sub-county			LCIV: Aju	ri				3,28
LCII: Anyiti	LCI: Not Specified	Abako Sub-county	Local Govt		Source:1	Locally Raised	Revenues	3,28
Total LCIII: Amugu sub-county	y .		LCIV: Aju	ri				10,31
LCII: Abunga Parish	LCI: Not Specified	Amugu Sub-county			Source:1	Locally Raised	Revenues	10,31
Total LCIII: Awei Sub-county			LCIV: Ajui	ri				3,89
LCII: Acede Pariah	LCI: Not Specified	Awei Sub-county L	ocal Govt		Source:1	Locally Raised	Revenues	3,89
Total LCIII: Omoro Sub-county	y		LCIV: Ajur	ri				3,93
LCII: Ocokober Parish	LCI: Not Specified	Omoro Sub-county			Source:1	Locally Raised	Revenues	3,93
Total LCIII: Abia Sub-county			LCIV: Mor	roto				3,84
LCII: Abia Parish	LCI: Abia Sub-county LG	Abia Sub-county Lo			Source:1	Locally Raised	Revenues	3,84
Total LCIII: Akura Sub-county			LCIV: Mor	roto	_			3,65
LCII: kai Parish	LCI: Not Specified	Akura Sub-county			Source:1	Locally Raised	Revenues	3,65
Total LCIII: Alebtong Town Co			LCIV: Mor				_	3,00
LCII: Nakabela Ward	LCI: Not Specified	Alebtong Town Cor			Source:1	Locally Raised	Revenues	3,00
Total LCIII: Aloi Sub-county			LCIV: Mor	roto			_	2,00
LCII: Alal Parish	LCI: Not Specified	Aloi Sub-county Lo			Source:1	Locally Raised	Revenues	2,00
Total LCIII: Apala sub-county	Y GY VY - G - 1G - I		LCIV: Mor	roto				6,06
LCII: Okwangole Parish	LCI: Not Specified	Apala Sub-county I		2.600		Locally Raised		6,06
		Cost of Output 138259:	0	3,600	65,124			0 68,72
III. I C C	Total Cost of	Lower Local Services	0 Tr. 4 - 1	3,600	65,124			0 68,72
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council			_					
211101 General Staff Salarie	es		62,000	93,600				93,60
211103 Allowances			14,520		143,640			143,64
212105 Pension and Gratuit	y for Local Governments		112,609					
213004 Gratuity Payments			0		28,080			28,08
221007 Books, Periodicals a	and Newspapers		376					-,,,,
	* *		2,000		4,319			4,31
221009 Welfare and Enterta								
221011 Printing, Stationery,			0		1,800			1,80
221012 Small Office Equipment	nent		0		1,000			1,00
	ther Bank related costs		0		356			35

Workplan 3: Statutory Bodies

Thousand Uganda Shillings 2011/1	2 Approved Bu	dget		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					(
Total Cost of Output 138201:	220,545	93,600	200,496			294,090	
Output:138202 LG procurement management services							
211103 Allowances	4,600					(
221009 Welfare and Entertainment	0		698			698	
227001 Travel Inland	700		4,600			4,600	
Total Cost of Output 138202:	5,300		5,298			5,29	
Output:138203 LG staff recruitment services							
211101 General Staff Salaries	4,264	49,909				49,909	
211103 Allowances	22,000					(
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					(
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					(
221014 Bank Charges and other Bank related costs	700					(
221410 DSC Chair's Salaries	18,000					(
222001 Telecommunications	1,000		1,000			1,000	
224002 General Supply of Goods and Services	2,000					(
227001 Travel Inland	0		20,664			20,664	
227004 Fuel, Lubricants and Oils	1,631					(
Total Cost of Output 138203:	62,895	49,909	55,102			105,011	
Output:138204 LG Land management services							
211103 Allowances	5,440					(
221009 Welfare and Entertainment	240		156			150	
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	0.520					(
211103 Allowances	9,520						
221002 Workshops and Seminars	2,000		1 200			1 200	
221009 Welfare and Entertainment	240		1,300			1,300	
221011 Printing, Stationery, Photocopying and Binding	1,000		1,400			1,400	
222001 Telecommunications	2.406		11.000			11.004	
227001 Travel Inland	2,496		11,080			11,080	
227004 Fuel, Lubricants and Oils	0		1,392			1,392	
Total Cost of Output 138205: Output:138206 LG Political and executive oversight	15,256		15,256			15,250	
211103 Allowances	17,960						
213004 Gratuity Payments	16,800						
221009 Welfare and Entertainment	0		3,948			3,948	
	0		1,800			1,800	
221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	0		600			600	
	1,680		55,735			55,735	
227001 Travel Inland	1,000		55,155			35,733	

Workplan 3: Statutory Bodies

Thousand Uganda Shillings 2011/12	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	
Total Cost of Output 138206:	36,440		66,083			66,083	
Output:138207 Standing Committees Services							
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	
Total Cost of Output 138207:	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	

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	176,105	141,185	211,959
Wage	60,051	86,329	97,308
Non Wage	116,054	54,856	114,651
Development Expenditure	1,353,909	963,694	910,664
Domestic Development	1,353,909	963694.4	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

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

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Арр	proved Budget			2012	13 Approved I	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: C	Conditional Gran	t 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	3		Source: C	Conditional Gran	t 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: C	Conditional Gran	t for NAADS	80,341
Total LCIII: Omoro Sub-county	у		LCIV: Ajuri					83,790
LCII: Abukamola Parish	LCI: Omoro Sub-county H/Qs	Omoro Sub-county			Source: C	Conditional Gran	t for NAADS	83,790
Total LCIII: Abia Sub-county			LCIV: Morot	to				88,468
LCII: Abia Parish	LCI: Abia S/cty H/Qs	Abia Sub-county			Source: C	Conditional Gran	t for NAADS	88,468
Total LCIII: Akura Sub-county			LCIV: Morot	to				84,973
LCII: kai Parish	LCI: Akura s/cty H/Qs	Akura Sub-county			Source: C	Conditional Gran	t for NAADS	84,973
Total LCIII: Alebtong Town Co	ouncil		LCIV: Morot	to				75,625
LCII: Nakabela Ward	LCI: Not Specified	Alebtong T/C			Source: C	Conditional Gran	t for NAADS	75,625
Total LCIII: Aloi Sub-county			LCIV: Morot	to				88,669
LCII: Alal Parish	LCI: Aloi Sub-county H/Qs	Aloi Sub-county			Source: C	Conditional Gran	t for NAADS	88,669
Total LCIII: Apala sub-county			LCIV: Morot	to				84,323
LCII: Okwangole Parish	LCI: Apala S/cty H/Qs	Apala S/cty			Source: C	Conditional Gran	t for NAADS	84,323
	Total Cost o	f Output 018151:	757,929	0	0	759,630	0	759,630
Output:018159 Multi sectore	al Transfers to Lower Local Gov	ernments						
263102 LG Unconditional gr	rants(current)		0	10,332	0	0	0	10,332
Total LCIII: Alebtong Town Co	ouncil		LCIV: Morot	to				10,332
LCII: Nakabela Ward	LCI: Alebtong T/C H/Qs	Alebtong Town Cour	ncil		Source:T	Transfer of Urbar	<i>Unconditional</i>	10,332
263104 Transfers to other go	ov'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:L	Locally Raised Re	venues	3,377
Total LCIII: Amugu sub-county	7		LCIV: Ajuri					2,816
LCII: Abunga Parish	LCI: Amugu S/cty H/Qs	Amugu Sub-county			Source:L	Locally Raised Re	venues	2,816
Total LCIII: Awei Sub-county			LCIV: Ajuri					2,800
LCII: Acede Pariah	LCI: Not Specified	Awei Sub-county			Source:L	Locally Raised Re	venues	2,800
Total LCIII: Omoro Sub-county	y		LCIV: Ajuri					7,006
LCII: Ocokober Parish	LCI: Not Specified	Omoro Sub-county			Source:I	Locally Raised Re	venues	7,006
Total LCIII: Abia Sub-county			LCIV: Morot	to				3,377
LCII: Abia Parish	LCI: Not Specified	Abia Sub-county			Source:1	Locally Raised Re	venues	3,377
Total LCIII: Akura Sub-county			LCIV: Morot	to				2,816
LCII: kai Parish	LCI: Not Specified	Akura Sub-county			Source:L	Locally Raised Re	venues	2,816
Total LCIII: Alebtong Town Co			LCIV: Morot	to				5,652
LCII: Nakabela Ward	LCI: Not Specified	Alebtong T/C			Source:I	Locally Raised Re	venues	5,652
Total LCIII: Aloi Sub-county			LCIV: Morot	to				3,177
LCII: Alal Parish	LCI: Not Specified	Aloi Sub-county			Source:I	Locally Raised Re	venues	3,177
Total LCIII: Apala sub-county			LCIV: Morot	to	_			4,546
LCII: Okwangole Parish	LCI: Not Specified	Apala sub-county				Locally Raised Re		4,546
263201 LG Conditional gran	· · · ·		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:I	LGMSD (Former	LGDP)	4,221
Total LCIII: Apala sub-county			LCIV: Morot	to				3,365
LCII: Okwangole Parish	LCI: Apala Sub-county H/Qs	Apala Sub-county				LGMSD (Former		3,365
		f Output 018159:	0	10,332	35,568	7,586	0	53,486
	Total Cost of Low	er 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-busines	s Development and Linkages wi	th the Market						
211102 Contract Staff Salari	ies (Incl. Casuals, Temporary)		157,740			32,472		32,472

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Bu	dget		2012/	13 Approved F	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 6	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

Thousand Uganda Shillings 2011	12 Approved Bu	dget		201	2/13 Approved E	stimates
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 01820	1: 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 01820.	2: 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

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 A	pproved Bud	iget		2012	2/13 Approved Es	stimates
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Tota
21012 Small Office Equipment		0		450			4
24002 General Supply of Goods and Services		5,800					
27001 Travel Inland		8,600		24,943			24,9
227004 Fuel, Lubricants and Oils		6,413					
	Total Cost of Output 018204:	55,407		28,153			28,
Output:018205 Fisheries regulation					_		
111101 General Staff Salaries		4,536					
11103 Allowances		2,400					
21002 Workshops and Seminars		4,147					
24002 General Supply of Goods and Services		11,049		9,427			9,
227001 Travel Inland		2,864		1,279			1,2
27004 Fuel, Lubricants and Oils		4,912		1,277			1,2
27004 Fuel, Eublicants and Olis	Total Cost of Output 019205.	29,908		10,706			10
)	Total Cost of Output 018205:	29,900		10,700			10,2
Output:018206 Vermin control services		3,000					
21002 Workshops and Seminars	D' 1'						
21011 Printing, Stationery, Photocopying and	Binding	74					
24002 General Supply of Goods and Services		4,673					
27001 Travel Inland		1,080					
27004 Fuel, Lubricants and Oils		314					
	Total Cost of Output 018206:	9,141					
utput:018207 Tsetse vector control and com	mercial insects farm promotion						
11104 Statutory salaries		2,000					
21002 Workshops and Seminars		0		1,381			1,
24002 General Supply of Goods and Services		2,000		3,000			3,
27001 Travel Inland		2,000		2,000			2,
	Total Cost of Output 018207:	6,000		6,381			6,.
Output:018208							
27001 Travel Inland		1,248					
27004 Fuel, Lubricants and Oils		1,395					
	Total Cost of Output 018208:	2,643					
	Total Cost of Higher LG Services	174,105	86,976	76,440			163,
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Tota
output:018272 Buildings & Other Structures	(Administrative)						
31001 Non-Residential Buildings		256,366	0	0	0	0	
_	Total Cost of Output 018272:	256,366	0	0	0	0	
Output:018276 Office and IT Equipment (incl	luding Software)						
31005 Machinery and Equipment	,	0	0	0	2,900	0	2,
otal LCIII: Alebtong Town Council		LCIV: M	Ioroto				2,
CII: Apado Ward LCI: District Produ	action Offices LCD Projector pr	ocured		Source:1	GMSD (Former	· LGDP)	2,
	Total Cost of Output 018276:	0	0	0	2,900	0	2,
utput:018279 Other Capital							
31001 Non-Residential Buildings		0	0	0	3,000	0	3,
otal LCIII: Alebtong Town Council		LCIV: M	Ioroto				3,
CII: Apado Ward LCI: District Produ	action Offices Bargler proofing	provided in prod	duction offices	Source:1	LGMSD (Former	· LGDP)	3,
31007 Other Structures		47,214	0	0	5,000	0	5,
otal LCIII: Abia Sub-county		LCIV: M	Ioroto				5,
our Eciti. Tible Sub county							
CII: Not Specified LCI: To be identifie	ed by sub-county permanent cattle	crush construct	ed in Abia Sub	-count Source:0	Other Transfers j	from Central Go	5,

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 A _J	pproved Bu	dget		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				
	Total Cost of Output 018281:	10,900	0	0	0	0	0				
	Total Cost of Capital Purchases	314,480	0	0	10,900	0	10,900				
1	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 2	011/12 Approved B	udget		2012/	Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018304 Cooperatives Mobilisation and Outreach Services						
221011 Printing, Stationery, Photocopying and Binding	0		520			520
227001 Travel Inland	0		2,123			2,123
Total Cost of Output 0	18304: 0		2,643			2,643
Total Cost of Higher LG S	ervices 0		2,643			2,643
Total Cost of function District Commercial S	ervices 0		2,643			2,643
Total Cost of Production and Marketing	1,496,320	97,308	114,651	910,664	0	1,122,623

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	782,489	951,062	1,065,782
Wage	571,307	553,327	674,714
Non Wage	211,182	397,735	391,068
Development Expenditure	1,197,268	963,643	981,205
Domestic Development	1,186,983	888780.219	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

Thousand Uganda Shil	lings	2011/12 A	pproved Budg	get		2012/	13 Approved I	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088153 NGO E	Basic Healthcare Services (LLS)							
263104 Transfers to ot	her gov't units(current)		18,947	0	0	0	0	0
263318 Conditional tra	ansfers to NGO Hospitals		0	0	18,647	0	0	18,647
Total LCIII: Abako Sub-	county		LCIV: Ajuri				11,213	
LCII: Alanyi	LCI: Alanyi Mission H/C III	Alanyi Mission H	/C III		Source: C	Conditional Grant	to NGO Hospit	7,424
LCII: Amononeno	LCI: Abako Elim H/C II	Abako Elim H/C	II		Source: C	Conditional transf	ers to NGO Ho	3,789
Total LCIII: Aloi Sub-cou	unty		LCIV: Mo	roto				7,434
LCII: Anara Parish	LCI: Aloi Mission H/C III	Aloi Mission H/C	III		Source: C	Conditional transf	ers to NGO Ho	7,434
	Total Co.	st of Output 088153:	18,947	0	18,647	0	0	18,647
Output:088154 Basic I	Healthcare Services (HCIV-HCII-L	LS)						· · · · · · · · · · · · · · · · · · ·
263104 Transfers to ot	her gov't units(current)		73,105	0	0	0	0	0

Workplan 5: Health

Thousand Uganda Shillings		2011/12 App	proved Budget			201	2/13 Approved E	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263313 Conditional transfer	rs to Primary Health Care (PHC)- Non wage	0	0	71,322		0 0	71,3
Total LCIII: Abako Sub-count	y		LCIV: Ajuri					6,7
LCII: Anyiti	LCI: Abako H/C III	Abako H/C III			Source: 0	Conditional Gr	ant to PHC- Non	6,7
Total LCIII: Amugu sub-count	y		LCIV: Ajuri					6,7
LCII: Ajonyi Parish	LCI: Amugu H/C III	Amugu H/C III	· ·		Source: 0	Conditional Gr	ant to PHC- Non	6,7
Total LCIII: Awei Sub-county			LCIV: Ajuri					3,3
LCII: Acede Pariah	LCI: Awei H/C II	Awei H/C II	- · · · , · ·		Source:	Conditional Gr	ant to PHC- Non	3,3
Total LCIII: Omoro Sub-count			LCIV: Ajuri					13,4
LCII: Angetta Parish	LCI: angetta H/C II	Angetta H/C II			Source:0	Conditional Gr	ant to PHC- Non	3,3
LCII: Not Specified	LCI: Omoro H/C III	Omoro H/C III					ant to PHC- Non	6,7
LCII: Oculokori Parish	LCI: Adwir H/C II	Adwir H/C II					ant to PHC- Non	3,3
Total LCIII: Abia Sub-county	2011 111 111 11	110,70 11,0 11	LCIV: Moroto		Sourceit	Jonational Gr		6,7
LCII: Abia Parish	LCI: Abia H/C II	Abia H/C II	Zer v. Morete		Source:	Conditional Gr	ant to PHC- Non	3,3
LCII: Not Specified	LCI: Oteno H/C II	Oteno H/C II					ant to PHC- Non	3,3
Total LCIII: Akura Sub-count		Oleno II/C II	LCIV: Moroto		Боитсе.	zonamona Gr	uni io 1 11C- 1von	3,3
LCII: kai Parish	y LCI: Akura H/C II	Akura H/C II	LCIV. MOIOIO		Source	Conditional Cr	ant to PHC- Non	3,3
		Akuru II/C II	LCIV: Moroto		Source.	Jonailional Gr	uni io FIIC- Non	20,8
Total LCIII: Alebtong Town C		Alahtana II/C IV	LCIV: MOIOIO		C	C	ant to DUC Non	· · · · · · · · · · · · · · · · · · ·
LCII: Apado Ward	LCI: alebtong H/C IV	Alebtong H/C IV	LCIV: Moroto		Source: C	zonamonai Gr	ant to PHC- Non	20,8
Total LCIII: Apala sub-county		or, man	LCIV: Moroto		c .	a 1::: 1.a	PHG N	10,1
LCII: Obim Parish	LCI: Obim H/C II	Obim H/C II					ant to PHC- Non	3,3
LCII: Okwangole Parish	LCI: Apala H/C III	Apala H/C III	52.105	0			ant to PHC- Non	6,7
		t of Output 088154:	73,105	0	71,322		0	71,3
•	al Transfers to Lower Local G	overnments						
263102 LG Unconditional g	grants(current)		0	3,334	2,000		0	5,3
Total LCIII: Alebtong Town C	ouncil		LCIV: Moroto					5,3
LCII: Nakabela Ward	LCI: Not Specified	Alebtong T/C			Source: U	Urban Uncondi	itional Grant - No	2,0
LCII: Nakabela Ward	LCI: Not Specified	Alebtong T/C			Source: T	Transfer of Urb	oan Unconditional	3,3
263104 Transfers to other g	ov't units(current)		0	0	15,912		0 0	15,9
Total LCIII: Abako Sub-count	y		LCIV: Ajuri					1,1
LCII: Anyiti	LCI: Not Specified	Abako Sub-county			Source:1	Locally Raised	Revenues	1,1
Total LCIII: Amugu sub-count	У		LCIV: Ajuri					1,0
LCII: Abunga Parish	LCI: Not Specified	Amugu Sub-countty	-		Source:1	Locally Raised	Revenues	1,0
Total LCIII: Awei Sub-county	-		LCIV: Ajuri					4,0
LCII: Acede Pariah	LCI: Not Specified	Awei Sub-county			Source:1	Locally Raised	Revenues	4,0
Total LCIII: Omoro Sub-count			LCIV: Ajuri					2,0
LCII: Ocokober Parish	LCI: Not Specified	Omoro Sub-county	- · · · , · ·		Source:1	Locally Raised	Revenues	2,0
Total LCIII: Abia Sub-county	- · · · · · · · · · · · · · · · · · · ·		LCIV: Moroto	<u> </u>				1,7
LCII: Abia Parish	LCI: Not Specified	Abia sub-county			Source:1	Locally Raised	Revenues	1,7
Total LCIII: Akura Sub-county			LCIV: Moroto					2,1
LCII: kai Parish	LCI: Not Specified	Akura Sub-county	ECT V. MOIOIO		Source:	Locally Raised	Revenues	2,1
Total LCIII: Alebtong Town C		Tikuru Suo County	LCIV: Moroto		Source.1	zocuny runscu	Revenues	2,0
LCII: Nakabela Ward	LCI: Not Specified	Alebtong T/C	LCI V. IVIOIOIO		Source	Locally Raised	Revenues	2,0
Total LCIII: Aloi Sub-county	LCI. Itoi specijieu	Authority 1/C	LCIV: Moroto		Source:1	жину канга	печениев	1,4
•	ICI: Not Specified	Alai Sub acunto	LCIV: MOIOIO		Course	ocally Pains J	Payanuas	
LCII: Alal Parish	LCI: Not Specified	Aloi Sub-county	I CIV. Man-t-		Source:1	Locally Raised	ne venues	1,4
Total LCIII: Apala sub-county		Amala CL	LCIV: Moroto		C	analla Dete 1	D	4
LCII: Okwangole Parish	LCI: Not Specified	Apala Sub-county	6			Locally Raised		4
	rs to the Local Government Dev	elopment Pr	0	0	0	12,35	57 0	12,3
Total LCIII: Omoro Sub-count	ty		LCIV: Ajuri					3,5
LCII: Abukamola Parish	LCI: Omoro s/cty H/Qe	Omoro s/cty			Source:1	LGMSD (Form	er LGDP)	3,5
Total LCIII: Abia Sub-county			LCIV: Moroto					4,0
LCII: Abia Parish	LCI: Abia s/cty H/Qs	Abia s/cty			Source:1	LGMSD (Form	er LGDP)	4,0
Total LCIII: Aloi Sub-county			LCIV: Moroto	1				4,8
LCII: Alal Parish	LCI: Aloi s/cty H/Qs	Aloi S/cty			Source:1	LGMSD (Form	er LGDP)	4,8

Workplan 5: Health

Higher LG Services	Total Cost of	of Lower Local Services	92,052	3,334	N' Wage 107,881	GoU Dev	Donor Dev	Total 123,572
	Total Cost of	of Lower Local Services	92,052	3,334	107.881	12.357	0	122 57
					*	<u> </u>		
0			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Mo	anagement Services							
211101 General Staff Salaries			571,307	671,380				671,38
211103 Allowances			12,385		4,500			4,50
221002 Workshops and Semin	ars		0				18,000	18,00
221003 Staff Training			250					
221007 Books, Periodicals and	d Newspapers		0		800			80
221008 Computer Supplies an	d IT Services		2,200					
221009 Welfare and Entertain			1,009		2,731			2,73
221011 Printing, Stationery, P			2,381		8,000			8,00
221012 Small Office Equipme			100		1,027			1,02
* *			70		487			48
221014 Bank Charges and oth	CI DAIIK ICIAICO COSIS							
222001 Telecommunications			0		300			30
223005 Electricity			0		0			
227001 Travel Inland			28,398		14,640		40,000	54,64
227004 Fuel, Lubricants and C	Dils		6,384				44,000	44,00
228002 Maintenance - Vehicle	es		702		702			70
228003 Maintenance Machine	ry, Equipment and Furnit	ure	0		0			
228004 Maintenance Other			0					
	Total	Cost of Output 088101:	625,186	671,380	33,187		102,000	806,56
Output:088104 Medical Suppl	lies for Health Facilities							
224001 Medical and Agricultu	ıral supplies		0		250,000			250,000
224002 General Supply of Goo			89,153					
11 7		Cost of Output 088104:	89,153		250,000			250,000
		t of Higher LG Services	714,339	671,380	283,187		102,000	1,056,56
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088175 Vehicles & Oti	her Transport Eauipmeni	<u> </u>						
231004 Transport Equipment			141,905	0	0	13,447	0	13,44
Total LCIII: Alebtong Town Cou	ncil		LCIV: M	Aoroto				13,44
	LCI: Alebtong H/C IV	1 new motorcycle			Source: C	Conditional Gran	t to PHC - devel	13,44
,	=	Cost of Output 088175:	141,905	0	0	13,447	0	13,44
Output:088176 Office and IT	Equipment (including So	ftware)						
231005 Machinery and Equip	11	, ,	0	0	0	133,100	0	133,10
Total LCIII: Abako Sub-county			LCIV: A	Ljuri				15,50
·	LCI: Abako H/C III	Wiring and conne		-	ako Source:(Conditional Gran	t to PHC - devel	15,50
Total LCIII: Amugu sub-county			LCIV: A	Juri				15,00
LCII: Ajonyi Parish	LCI: Amugu H/C III	Purchase and ins	tallation of sola	r package at An	nugu Source:(Conditional Gran	t to PHC - devel	15,00
Total LCIII: Awei Sub-county			LCIV: A	Ajuri				14,60
LCII: Acede Pariah	LCI: Awei H/C II	Purchase and ins	tallation of sola	ur package at Av	v ei O Source:L	GMSD (Former	LGDP)	14,60
Total LCIII: Omoro Sub-county			LCIV: A	Ajuri				15,00
LCII: Alolololo Parish	LCI: Adwir H/C II	Purchase and ins			lwir Source: (Conditional Gran	t to PHC - devel	15,00
Total LCIII: Alebtong Town Cou			LCIV: M					60,00
· · · · · · · · · · · · · · · · · · ·	LCI: Not Specified	Wiring and conn			tre a Source: (Conditional Gran	t to PHC - devel	60,00
Total LCIII: Apala sub-county			LCIV: M					13,00
= -		Wiring and conn	ecting the OPD	at Apala to pow	er Gr Source: C	Conditional Gran	t to PHC - devel	13,00
= -	LCI: Apala H/C III	_	_			100 100		100 10
= -	-	Cost of Output 088176:	0	0	0	133,100	0	133,10

Workplan 5: Health

Thousand Uganda Shillings		2011/1	2 Approved Bu	dget			2012	2/13 Approved l	Estimates
Capital Purchases			Total	Wage	N' V	Vage	GoU Dev	Donor Dev	Total
231007 Other Structures			64,000	0		0	181,137	7 0	181,137
Total LCIII: Abako Sub-count	y		LCIV: A	Ajuri					26,170
LCII: Anyiti	LCI: Abako H/C II	Abako H/C II	I fenced with wire	mess and angle	bars	Source: C	Conditional Gra	nt to PHC - devel	22,000
LCII: Anyiti	LCI: Abako H/C II	2 stance latrin	e for staff constru	cted at Abako H	/CIII	Source: C	Conditional Gra	nt to PHC - devel	4,170
Total LCIII: Amugu sub-count	ty		LCIV: A	Ajuri					27,40
LCII: Ajonyi Parish	LCI: Amugu H/C III	Amugu H/C I	II fenced with wire	e mess and angle	e bars	Source: C	Conditional Gra	nt to PHC - devel	27,40
Total LCIII: Omoro Sub-count	ty		LCIV: A	Ajuri					45,670
LCII: Alolololo Parish	LCI: Adwir	1 unit of 5 sta	nce lined latrine c	onstructed at Ad	dwir	Source: C	Conditional Gra	nt to PHC - devel	14,000
LCII: Angetta Parish	LCI: Angetta H/CII	2 stance latrin	e for staff constru	cted at Angetta	H/CII	Source: C	Conditional Gra	nt to PHC - devel	4,170
LCII: Not Specified	LCI: Omarari H/C II	2 units of 5 st	ance lined latrine o	each, constructe	d at A	Source: C	Conditional Gra	nt to PHC - devel	27,500
Total LCIII: Abia Sub-county			LCIV: N	Moroto					18,170
LCII: Abia Parish	LCI: Abia H/CII	2 stance latrin	e for staff constru	cted at Abia H/C	CII	Source: C	Conditional Gra	nt to PHC - devel	4,170
LCII: Abia Parish	LCI: Abia H/C II	1 unit of 5 sta	nce lined latrine c	onstructed at Ab	ia H/	Source: C	Conditional Gra	nt to PHC - devel	14,000
Total LCIII: Akura Sub-county	y		LCIV: N	Moroto					4,170
LCII: Akura Parish	LCI: Akura H/C II	2 stance latrin	e for staff constru	cted at Akura H	/CII	Source: C	Conditional Gra	nt to PHC - devel	4,170
Total LCIII: Alebtong Town C	ouncil		LCIV: N	Moroto					51,210
LCII: Alyec Ward	LCI: Alebtong H/C IV	/ Septic tank co	nstructed at Alebto	ong H/C IV		Source: C	Conditional Gra	nt to PHC - devel	12,000
LCII: Alyec Ward	LCI: Alebtong H/C IV	An Insenerate	or constructed at A	lebtong H/C IV		Source: C	Conditional Gra	nt to PHC - devel	15,216
LCII: Alyec Ward	LCI: Alebtong H/C IV	2 units of 5 sta	ance lined latrine o	each, constructe	d at A	Source: C	Conditional Gra	nt to PHC - devel	24,000
Total LCIII: Aloi Sub-county			LCIV: N	Moroto					4,170
LCII: Not Specified	LCI: Anyanga H/C II	2 stance latrin	e for staff constru	cted at Anyanga	H/CI	Source: C	Conditional Gra	nt to PHC - devel	4,170
Total LCIII: Apala sub-county			LCIV: 1	Moroto					4,170
LCII: Obim Parish	LCI: Apala H/C III	2 stance latrin	e for staff constru	cted at Akura H	/CII	Source: C	Conditional Gra	nt to PHC - devel	4,170
		Total Cost of Output 088179:	116,500	0		0	181,137	7 0	181,137
Output:088181p PRDP-Stag	ff houses constructio	on and rehabilitation							
231002 Residential Buildin	gs		466,918	0		0	173,994	1 0	173,994
Total LCIII: Abako Sub-count	y		LCIV: A	Ajuri					35,613
LCII: Anyiti	LCI: Abako H/C III	Completion of	the Construction	of staff house at	t Abak	Source: C	Conditional Gra	nt to PHC - devel	35,613
Total LCIII: Amugu sub-count	ty		LCIV: A	Ajuri					16,130
LCII: Ajonyi Parish	LCI: Amugu H/C III	Completion of	the Construction	of staff house at	t Amu	Source: C	Conditional Gra	nt to PHC - devel	16,130
Total LCIII: Awei Sub-county			LCIV: A	Ajuri					3,375
LCII: Acede Pariah	LCI: Awei H/C II	Completion of	the Construction	of staff house at	t Awei	Source: C	Conditional Gra	nt to PHC - devel	3,375
Total LCIII: Omoro Sub-count	ty		LCIV: A	Ajuri					28,455
LCII: Angetta Parish	LCI: Angetta H/C II	Completion of	the Construction	of staff house at	t Ange	Source: C	Conditional Gra	nt to PHC - devel	28,455
Total LCIII: Abia Sub-county			LCIV: N	Moroto					32,421
LCII: Abia Parish	LCI: Abia H/C II	Completion of	the Construction	of staff house at	t Abia	Source: C	Conditional Gra	nt to PHC - devel	32,421
Total LCIII: Alebtong Town C	ouncil		LCIV: N	Moroto					58,000
LCII: Alyec Ward	LCI: Alebtong H/C IV	/ 1 staff house o	constructed at Alel	btong HC IV		Source: C	Conditional Gra	nt to PHC - devel	58,000
		Total Cost of Output 088181p:	466,918	0		0	173,994	4 0	173,994
Output:088182p PRDP-Ma	ternity ward constru	ction and rehabilitation							
231001 Non-Residential Bu	•		120,351	0		0	(0	(
	Č	Total Cost of Output 088182p:	120,351	0		0		0	0
Output:088183 OPD and ot	ther ward construction	<u> </u>	,						
231001 Non-Residential Bu		n ana renavallation	25,000	0		0	16,085	5 0	16,085
						U	10,000	,	
Total LCIII: Omoro Sub-count LCII: Omarari Parish	•	D a L a L:11:442	LCIV: A	5	omrl.	Course	lot Specific J		16,085
LCII. Omararı Parish	LCI: Omarari H/C II		of OPD unit at O		отріе				16,085
		Total Cost of Output 088183:	25,000	0		0	16,085	5	16,085

 $Output: 088183p\ PRDP-OPD\ and\ other\ ward\ construction\ and\ rehabilitation$

Workplan 5: Health

Thousand Uganda Shillings		2011/12 A	Approved Bu	ıdget		2012	/13 Approved E	Estimates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Bui	ldings		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 O	PD unit at Aba	ko H/C III	Source: C	Conditional Gran	t to PHC - devel	40,135
Total LCIII: Awei Sub-county			LCIV:	Ajuri				34,777
LCII: Acede Pariah	LCI: Awei H/C II	Completion of O	PD unit at Awe	ri H/C II	Source: C	Conditional Gran	t to PHC - devel	34,777
Total LCIII: Omoro Sub-county	7		LCIV:	Ajuri				7,995
LCII: Abukamola Parish	LCI: Omoro H/C III	Completion of O.	PD unit at Ome	oro H/C III	Source: C	Conditional Gran	nt 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 con	structed at Abi	ia H/C II	Source: C	Conditional Gran	t 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: C	Conditional Gran	t to PHC - devel	18,440
Total LCIII: Alebtong Town Co	ouncil		LCIV:	Moroto				60,000
LCII: Alyec Ward	LCI: Not Specified	ART Clinic cons	tructed at Alebi	tong H/C IV	Source: C	Conditional Gran	t to PHC - devel	60,000
Total LCIII: Aloi Sub-county			LCIV:	Moroto				15,738
LCII: Anara Parish	LCI: Anara H/C II	OPD at Anara re	novated		Source: C	Conditional Gran	t to PHC - devel	15,738
		Total Cost of Output 088183p:	227,092	0	0	249,085	0	249,085
Output:088184p PRDP-The	atre construction a	nd rehabilitation						
231001 Non-Residential Bui	ldings		60,000	0	0	0	0	0
		Total Cost of Output 088184p:	60,000	0	0	0	0	0
Output:088185p PRDP-Spec	cialist health equip	nent and machinery						
231005 Machinery and Equi	pment		0	0	0	100,000	0	100,000
Total LCIII: Amugu sub-county	7		LCIV:	Ajuri				50,000
LCII: Ajonyi Parish	LCI: Amugu H/C III	Assorted medical	l equiptment pr	ocured for usage	e in A Source: (Conditional Gran	t to PHC - devel	50,000
Total LCIII: Akura Sub-county			LCIV:	Moroto				50,000
LCII: Akura Parish	LCI: Akura H/C II	Assorted medical	l equiptment pr	ocured for usage	e in A Source: C	Conditional Gran	t 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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	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
Development Expenditure	1,975,233	1,628,540	1,467,657
Domestic Development	1,975,233	1628540.009	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

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

Output:078151 Primary Schools Services UPE (LLS)

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Bu	dget		20	12/13 Approved I	Estimates
Lower Local Services		Total	Wag	e N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other go	ov't units(current)	393,043		0 393,757		0 0	393,757
Total LCIII: Abako Sub-county		LCIV: A	Ainri				43,657
LCII: Alanyi	LCI: Alanyi Primary School	Alanyi P/S	ijuri	Source:	Conditional G	rant to Primary Ed	7,980
LCII: Amononeno	LCI: Amononeno P/S	Amononeno p/s				rant to Primary Ed	8,080
LCII: Angoltok	LCI: Angoltok P/S	Angoltok p/s				rant to Primary Ed	3,793
LCII: Anyiti	LCI: Abako P/S	Abako p/s				rant to Primary Ed	7,717
LCII: Awapiny	LCI: Tyengar P/S	Tyengar p/s				rant to Primary Ed	5,124
LCII: Awapiny	LCI: Okut P/S	Okut				rant to Primary Ed	6,265
LCII: Awori	LCI: Apami P/S	Apami				rant to Primary Ed	4,698
Total LCIII: Amugu sub-county		LCIV: A	\ inei	Source.	Conanionai Gi	uni io i rimary Ea	42,105
LCII: Abonngoatin Parish	LCI: Oboo Primary School	Oboo p/s	ijuri	Source	Conditional G	rant to Primary Ed	4,956
LCII: Abonngoatin Parish	LCI: Obangangeo P/S	Obangangeo P/S				rant to Primary Ed	3,562
LCII: Abonngoatin Parish	LCI: Ebule P/S	Ebule P/S				rant to Primary Ed	7,075
LCII: Abunga Parish	LCI: Awalu Primary School	Awalu P/S				rant to Primary Ed	5,892
LCII: Ajonyi Parish	LCI: Amugu P/S	Amugu P/S				rant to Primary Ed	4,366
LCII: Ajonyi Parish	LCI: Alanyi P/S	Ajonyi p/s				rant to Primary Ed	7,159
LCII: Omee Parish	•					· ·	3,562
LCII: Omee Parish	LCI: Amugu Quran P/S	Amugu Quran P/S Abololil P/S				rant to Primary Ed	5,534
	LCI: Abololil p/s		A ::	Source: 0	Conailional Gi	rant to Primary Ed	
Total LCIII: Awei Sub-county	ICI. Occasione Paintage Salacal	LCIV: A	Ajuri	C	Canditianal C	antta Baimana Ed	38,870 6,497
LCII: Acede Pariah LCII: Ojul Parish	LCI: Ogogoro Primary School	Ogogoro P/S				rant to Primary Ed	
,	LCI: Ojul Primary School	Ojul P/S				rant to Primary Ed	4,529
LCII: Ojul Parish	LCI: Adyanglim Primary School	Adyanglim p/s				rant to Primary Ed	4,435
LCII: Olyet Parish	LCI: Oyengolwedo P/S	Oyengolwedo P/S				rant to Primary Ed	6,228
LCII: Owalo Parish	LCI: Owalo p/s	Owalo p/s				rant to Primary Ed	4,598
LCII: Owalo Parish	LCI: Te-ongora p/s	Te-ongora p/s				rant to Primary Ed	7,628
LCII: Owalo Parish	LCI: Arwot Primary School	Arwot P/S	A :	Source:	Conainonai Gi	rant to Primary Ed	4,956
Total LCIII: Omoro Sub-county	•	LCIV: A	Ajuri	C	C 1:2: 1 C	n.i	87,173
LCII: Abukamola Parish	LCI: Alebelebe P/S	Alebelebe P/S				rant to Primary Ed	3,117
LCII: Abukamola Parish	LCI: Omoro North Primary School	Omoro North Primary School				rant to Primary Ed	4,582 5,224
LCII: Abukamola Parish	LCI: Omoro South Primary School	Omoro South Primary School				rant to Primary Ed	5,224
LCII: Abukamola Parish	LCI: Okokolako Primary School	Okokolako Primary School				rant to Primary Ed	6,055
LCII: Abukamola Parish	LCI: Baropiro Primary school	Baropiro Primary School				rant to Primary Ed	5,781
LCII: Alolololo Parish	LCI: Awlokuricok Primary School	Awelokuricok Primary School				rant to Primary Ed	4,182
LCII: Alolololo Parish	LCI: Alolololo P/S	Alolololo P/S				rant to Primary Ed	5,897
LCII: Alolololo Parish	LCI: Angicakide Primary School	Angicakide Primary School				rant to Primary Ed	2,953
LCII: Alolololo Parish	LCI: Okuru Primary School	Okuru Primary School				rant to Primary Ed	3,178
LCII: Angetta Parish	LCI: Atellelo Primary School	Atellelo Primary School				rant to Primary Ed	4,661
LCII: Angetta Parish	LCI: Angopet Primary Schgool	Angopet Primary school				rant to Primary Ed	4,093
LCII: Angetta Parish	LCI: Angetta Primary school	Angetta Primary School				rant to Primary Ed	4,387
LCII: Angetta Parish	LCI: Ajobi P/S	Ajobi P/S				rant to Primary Ed	3,577
LCII: Angetta Parish	LCI: Okurango Primary School	Okurango Primary School				rant to Primary Ed	4,166
LCII: Angetta Parish	LCI: Obuo Primary School	Obuo Primary School				rant to Primary Ed	5,450
LCII: Ocokober Parish	LCI: Angem Primary School	Angem Primary School				rant to Primary Ed	3,214
LCII: Ocokober Parish	LCI: Adwir P/S	Adwir P/S				rant to Primary Ed	3,577
LCII: Omarari Parish	LCI: Omarari Primary School	Omarari Primary School				rant to Primary Ed	5,439
LCII: Omarari Parish	LCI: Akwanilum P/s	Akwanilum P/S				rant to Primary Ed	3,961
LCII: Omarari Parish	LCI: Obile Primary School	Obile Primary School		Source:	Conditional Gi	rant to Primary Ed	3,677
Total LCIII: Abia Sub-county	101 4 1 20	LCIV: N	vIoroto	~	<i>a</i>		39,123
LCII: Abango-Imany Parish	LCI: Awinyoru P/S	Awinyoru P/S				rant to Primary Ed	3,136
LCII: Abango-Imany Parish	LCI: Anwata P/S	Anwata				rant to Primary Ed	3,425
LCII: Aberidwogo Parish	LCI: Awali P/S	Awali P/S				rant to Primary Ed	4,940
LCII: Aberidwogo Parish	LCI: Agurudenge P/S	Agurudenge P/S				rant to Primary Ed	4,766
LCII: Abia Parish	LCI: Abia P/S	Abia P/S				rant to Primary Ed	8,511
LCII: Atinkok Parish	LCI: Akwete P/S	Akwete P/S		Source:0	Conditional Gi	rant to Primary Ed	5,424

Workplan 6: Education

LCII: Oteno Parish LCI: Oteno Parish LCI: Teshul PPS Tokul PPS Tok	Thousand Uganda Shillin	gs	2011/12 A _I	proved Bud	get		201	12/13 Approved I	Estimates
LCII: Tekulu Parish LCI: Tekulu PS Tokulu PS LCIV: Moroto LCII: Akara Parish LCI: Agoro PS Agoro PS Agoro PS Source: Conditional Grant to Primary Ed 6.26 LCII: Ayavanga Parish LCI: Fatima Aloi Dem PS Fatima Aloi Dem Source: Conditional Grant to Primary Ed 7.88 LCII: Haryanga Parish LCI: Akara PS Alira PS Source: Conditional Grant to Primary Ed 8.25 LCII: Bardago Parish LCI: Akara PS Alira PS Source: Conditional Grant to Primary Ed 8.25 LCII: Bardago Parish LCI: Akawangkel PS Source: Conditional Grant to Primary Ed 8.25 LCII: Bardago Parish LCI: Bardago PS Source: Conditional Grant to Primary Ed 8.25 LCII: Bardago Parish LCI: Codab PS Onde Modern pS Source: Conditional Grant to Primary Ed 8.25 LCII: Bardago Parish LCI: Codab PS Onde Modern pS Source: Conditional Grant to Primary Ed 8.26 LCII: Bardago Parish LCI: Come bank Lira Bank charges LCII: Alow Ward LCI: Crome bank Lira Bank charges LCII: Alow Ward LCI: Crome bank Lira Bank charges LCII: Whoroto LCII: Akababela Ward LCI: Aloi Bulb-county LCI: Akabira PS Aloi High PS Aloi High PS Source: Conditional Grant to Primary Ed 8.27 LCII: Aloi Bulb-county LCI: Aloi High PS Aloi High PS Source: Conditional Grant to Primary Ed 8.28 LCII: Aloi Parish LCI: Aloi High PS Aloi High PS Source: Conditional Grant to Primary Ed 8.28 LCII: Aloi Parish LCI: Aloi High PS Aloi High PS Source: Conditional Grant to Primary Ed 8.28 LCII: Aloi Parish LCI: Aloi High PS Aloi High PS Source: Conditional Grant to Primary Ed 8.29 LCII: Aloi Parish LCI: Aloi High PS Source: Conditional Grant to Primary Ed 8.20 LCII: Aloi Parish LCI: Aloi Primary School Oloo PS Source: Conditional Grant to Primary Ed 8.20 LCII: Aloi Parish LCI: Aloi Parish	Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCII: Akura Parish LCI: Agoro PS Agoro PS Source: Conditional Grant to Primary Ed 7.88	LCII: Oteno Parish	LCI: Oteno Community P/S	Oteno Community	P/S		Source	:Conditional Gr	ant to Primary Ed	4,493
LCII: Akura Parish LCI: Agoro P/S Agoro P/S Fatina Aloi Dem Source: Conditional Grant to Primary Ed LCII: Aryanga Parish LCI: Aryanga Parish LCI: Akura PS Alfra P/S Alfra P/S Source: Conditional Grant to Primary Ed Ref PS LCII: Bardago Parish LCI: Akwangkel P/S LCII: Bardago Parish LCI: Akwangkel P/S Akwangkel P/S Source: Conditional Grant to Primary Ed LCII: Bardago Parish LCI: Bardago PS Bardago PS Source: Conditional Grant to Primary Ed LCII: Bardago PS Source: Conditional Grant to Primary Ed LCII: Bardago Parish LCI: Cocabu P/S Ocabu P/S Source: Conditional Grant to Primary Ed LCII: Bardago PS Source: Conditional Grant to Primary Ed LCII: Bardago PS LCII: Alexange PS Source: Conditional Grant to Primary Ed LCII: Alexange PS LCII: Alexange PS Source: Conditional Grant to Primary Ed LCII: Alexange PS LCII: Alexange Primary School LCI: Alexange Primary School LCII: Alexange Primary School LCI	LCII: Tekulu Parish	LCI: Tekulu P/S	Tekulu P/S			Source	:Conditional Gr	ant to Primary Ed	4,430
LCII: Anyanga Parish LCI: Fatima Aloi Dem PS Altra PS Altra PS Source: Conditional Grant to Primary Ed 8.25 LCII: Anyanga Parish LCI: Alvanga Parish LCI: Alvanga Parish LCI: Alvanga Parish LCI: Bardago PArish LCI: Bardago PS Bardago PS Source: Conditional Grant to Primary Ed 4.76 LCII: Bardago Parish LCI: Colour PS Ocabu PS Source: Conditional Grant to Primary Ed 4.73 LCII: kali Parish LCI: Colour PS Omele Modern ps Source: Conditional Grant to Primary Ed 4.73 LCII: kali Parish LCI: Comele Morden PS Omele Modern ps Source: Conditional Grant to Primary Ed 4.73 LCII: kali Parish LCI: Comele Morden PS Omele Modern ps Source: Conditional Grant to Primary Ed 4.74 LCII: Alvania Parish LCI: Comele Mark Lira LCII: Alvania PS LCII: Alvania PArish LCI: Cogengo Primary School Ogengo PS Source: Conditional Grant to Primary Ed 4.79 LCII: Alvania Parish LCI: Aviny PS Aviny pS Source: Conditional Grant to Primary Ed 4.79 LCII: Alvania Parish LCI: Aviny PS Aviny pS Source: Conditional Grant to Primary Ed 4.70 LCII: Anuaria Parish LCI: Aviny PS Aviny pS Source: Conditional Grant to Primary Ed 4.70 LCII: Anuaria Parish LCI: Anuaria PS Source: Conditional Grant to Primary Ed 4.70 LCII: Anuaria Parish LCI: Anuaria PS Source: Conditional Grant to Primary Ed 4.70 LCII: Anuaria Parish LCI: Anuaria PS Source: Conditional Grant to Primary Ed 4.70 LCII: Anuaria Parish LCI: Anuaria PS Source: Conditional Grant to Primary Ed 4.70 LCII: Anuaria Parish LCI: Anuaria PS Source: Conditional Grant to Primary Ed 4.70 LCII: Anuaria Parish LCI: Anuaria PS Source: Conditional Grant to Primary Ed 4.70 LCII: Anuaria Parish LCI: Anuaria PS Source: Conditional Grant to Primary Ed 4.70 LCII: Anuaria Parish LCI: Anuaria PS Source: Conditional Grant to Pr	Total LCIII: Akura Sub-cou	inty		LCIV: M	oroto				45,09
LCII: Anyanga Parish LCI: Alira PS Alira PS Alira PS Source: Conditional Grant to Primary Ed 7,60 LCII: Bardago Parish LCI: Aswangkel P/S Bardago PS Source: Conditional Grant to Primary Ed 7,60 Akwangkel P/S Source: Conditional Grant to Primary Ed 7,60 Alira P/S Source: Conditional Grant to Primary Ed 7,60 Alira P/S LCII: Sair Parish LCI: Ceabu PS Oabu PS Source: Conditional Grant to Primary Ed 7,60 Alira Parish LCI: Ceabu PS Oabu PS Source: Conditional Grant to Primary Ed 7,70 Alira Parish LCI: Crane bank Lira Bank charges LCIV: Moroto LCII: Alira Parish LCI: Alebtong Town Council LCII: Alira Bank Lira Bank charges LCIV: Moroto LCIV: Moroto LCII: Alira Parish LCI: Alebtong Primary school Alebtong Primary School LCII: Alira P/S LCII: Alira P/S Source: Conditional Grant to Primary Ed 7,81 Alira P/S LCII: Alira Parish LCI: Aloi High P/S Aloi High P/S Source: Conditional Grant to Primary Ed 8,78 Aloi High P/S Source: Conditional Grant to Primary Ed 8,78 LCII: Alai Parish LCI: Aloi High P/S Aloi High P/S Source: Conditional Grant to Primary Ed 8,78 LCII: Alai Parish LCI: Civenpo Primary School Ogeno P/S Source: Conditional Grant to Primary Ed 8,78 LCII: Alai Parish LCI: Coloo Primary School Ogeno P/S Source: Conditional Grant to Primary Ed 8,78 LCII: Amuria Parish LCI: Amuria Parish LCI: Amuria Parish LCI: Amuria Parish LCI: Amuria P/S Anuria P/S Source: Conditional Grant to Primary Ed 4,79 LCII: Amuria Parish LCI: Amuria P/S Anuria P/S Source: Conditional Grant to Primary Ed 4,70 LCII: Amuria Parish LCI: Amuria P/S Anuria P/S Source: Conditional Grant to Primary Ed 4,70 LCII: Amuria Parish LCI: Amuria P/S Anuria P/S Source: Conditional Grant to Primary Ed 4,70 LCII: Amuria Parish LCI: Amuria P/S Anuria P/S Source: Conditional Grant to Primary Ed 4,70 LCII: Amuria Parish LCI: Amuria P/S Anuria P/S Source: Conditional Grant to Primary Ed 4,70 LCII: Amuria P/S Source: Conditional Grant to Primary Ed 4,70 LCII: Amuria P/S Source: Conditional Grant to Primary Ed 4,70 LCII: Abiting Parish LCI: Abongodyang P/S Anura P/S	LCII: Akura Parish	LCI: Agoro P/S	Agoro P/S			Source	:Conditional Gr	ant to Primary Ed	6,26
LCII: Bardago Parish LCI: Akvangkel P/S Bardago P/S Bardago P/S Source: Conditional Grant to Primary Ed 4,780 LCII: Bardago Parish LCI: Ocabu P/S Source: Conditional Grant to Primary Ed 4,780 LCII: Rai Parish LCI: Ocabu P/S Ocabu P/S Source: Conditional Grant to Primary Ed 4,900 LCII: Rai Parish LCI: Ocabu P/S Omele Modern p/S Source: Conditional Grant to Primary Ed 5,490 LCII: Rai Parish LCI: Comele Morden P/S Omele Modern p/S Source: Conditional Grant to Primary Ed 5,490 LCII: Alpeting Town Council LCIV: Moroto LCII: Albebtong Town Council LCII: Albebtong Primary School Source: Conditional Grant to Primary Ed 5,490 LCII: Alabet Mard LCI: Alebitong Primary School Alebtong Primary School Source: Conditional Grant to Primary Ed 7,811 LCII: Alabet Parish LCI: Alabi High P/S Aloi High P/S Source: Conditional Grant to Primary Ed 6,766 LCII: Alal Parish LCI: Aloi High P/S Aloi High P/S Source: Conditional Grant to Primary Ed 6,767 LCII: Alala Parish LCI: Aloi High P/S Aloi High P/S Source: Conditional Grant to Primary Ed 6,747 LCII: Aloi Parish LCI: Ogengo Primary School Ogengo P/S Source: Conditional Grant to Primary Ed 6,747 LCII: Alouria Parish LCI: Oleo Primary School Oloo P/S Source: Conditional Grant to Primary Ed 6,747 LCII: Anuria Parish LCI: Olio Primary School Oloo P/S Source: Conditional Grant to Primary Ed 6,747 LCII: Anuria Parish LCI: Awiny P/S Awiny p/S Source: Conditional Grant to Primary Ed 4,700 LCII: Anuria Parish LCI: Awiny P/S Awiny p/S Source: Conditional Grant to Primary Ed 4,700 LCII: Anuria Parish LCI: Anuria P/S Anuria P/S Source: Conditional Grant to Primary Ed 4,700 LCII: Anuria Parish LCI: Anuria P/S Anuria P/S Source: Conditional Grant to Primary Ed 4,700 LCII: Anuria Parish LCI: Anuria P/S Anuria P/S Source: Conditional Grant to Primary Ed 4,700 LCII: Anuria Parish LCI: Anuria P/S Anuria P/S Source: Conditional Grant to Primary Ed 5,700 LCII: Anuria Parish LCI: Anuria P/S Orapo Parents P/S Source: Conditional Grant to Primary Ed 5,700 LCII: Anuria Parish LCI: Anuria P/S Orapo Parents P	LCII: Anyanga Parish	LCI: Fatima Aloi Dem P/S	Fatima Aloi Dem			Source	:Conditional Gr	ant to Primary Ed	7,838
LCII: Bardago Parish LCI: Bardago P/S Bardago P/S Source: Conditional Grant to Primary Ed 4,73 LCII: kait Parish LCI: Occabu P/S Ocabu P/S Source: Conditional Grant to Primary Ed 4,90 LCII: kait Parish LCI: Occabu P/S Omele Morden P/S Omele Modern p/s Source: Conditional Grant to Primary Ed 5,49 Total LCIII: Alebtong Town Council LCI: Crame bank Lira Bank charges Source: Conditional Grant to Primary Ed 7,78 LCII: Alos Ward LCI: Crame bank Lira Bank charges Source: Conditional Grant to Primary Ed 7,78 LCII: Alos Bub-county LCII: Aloi Sub-county LCII: Aloi High P/S Aloi High P/S Source: Conditional Grant to Primary Ed 8,00 LCII: Alal Parish LCI: Aloi High P/S Aloi High P/S Source: Conditional Grant to Primary Ed 8,00 LCII: Alal Parish LCI: Ogengo Primary School Ogengo P/S Source: Conditional Grant to Primary Ed 8,00 LCII: Aloi Parish LCI: Ogengo Primary School Ogengo P/S Source: Conditional Grant to Primary Ed 8,00 LCII: Aloi Parish LCI: Ogengo Primary School Ogengo P/S Source: Conditional Grant to Primary Ed 8,00 LCII: Aloi Parish LCI: Ogengo Primary School Ogengo P/S Source: Conditional Grant to Primary Ed 8,00 LCII: Aloi Parish LCI: Aloi High P/S Aloi High P/S Source: Conditional Grant to Primary Ed 8,00 LCII: Annuria Parish LCI: Aloi Primary School Ogengo P/S Source: Conditional Grant to Primary Ed 8,00 LCII: Annuria Parish LCI: Annura P/S Source: Conditional Grant to Primary Ed 8,00 LCII: Annuria Parish LCI: Annura P/S Source: Conditional Grant to Primary Ed 8,00 LCII: Annuria Parish LCI: Annura P/S Source: Conditional Grant to Primary Ed 8,00 LCII: Annuria Parish LCI: Annura P/S Source: Conditional Grant to Primary Ed 8,00 LCII: Annuria Parish LCI: Annura P/S Source: Conditional Grant to Primary Ed 8,00 LCII: Annuria Parish LCI: Annura P/S Source: Conditional Grant to Primary Ed 8,00 LCII: Annuria Parish LCI: Aloi Morden P/S Source: Conditional Grant to Primary	LCII: Anyanga Parish	LCI: Alira P/S	Alira P/S			Source	:Conditional Gr	ant to Primary Ed	8,25
LCII: kait Parish LCI: Ocabu P/S Ocabu P/S Omele Modern p/S Omele Modern p/S Omele Modern p/S Ource: Conditional Grant to Primary Ed S.490 Total LCIII: Alebtong Town Council LCII: When the Council In	LCII: Bardago Parish	LCI: Akwangkel P/S	Akwangkel P/S			Source	:Conditional Gr	ant to Primary Ed	7,60
LCII: kait Parish LCI: Omele Morden P/S Omele Modern p/S Source: Conditional Grant to Primary Ed \$.49 Total LCIII: Alebtong Town Council LCIV: Moroto LCII: Alebtong Town Council LCII: Alebtong Town Council LCII: Alebtong Primary School Source: Conditional Grant to Primary Ed 7.18 LCII: Alebtong Primary school Alebtong Primary School Source: Conditional Grant to Primary Ed 7.18 LCII: Alekwangkel Parish LCI: Kakira P/S Kakira P/S LCIV: Moroto Source: Conditional Grant to Primary Ed 6.76 LCII: Alal Parish LCI: Aloi High P/S Aloi High P/S Source: Conditional Grant to Primary Ed 6.76 LCII: Alal Parish LCI: Ogenge Primary School Ogenge P/S Source: Conditional Grant to Primary Ed 6.74 LCII: Alal Parish LCI: Ogenge Primary School Ogenge P/S Source: Conditional Grant to Primary Ed 6.74 LCII: Amuria Parish LCI: Oloo Primary School Oloo P/S Source: Conditional Grant to Primary Ed 6.74 LCII: Amuria Parish LCI: Oloo Primary School Oloo P/S Source: Conditional Grant to Primary Ed 6.74 LCII: Amuria Parish LCI: Amuria P/S Amuria p/S Source: Conditional Grant to Primary Ed 6.74 LCII: Amuria Parish LCI: Amuria P/S Amuria p/S Source: Conditional Grant to Primary Ed 6.75 LCII: Amara Parish LCI: Amara - Ogegong P/S Anara - Ogegong p/S Source: Conditional Grant to Primary Ed 6.75 LCII: Amara Parish LCI: Amara - Ogegong P/S Anara - Ogegong p/S Source: Conditional Grant to Primary Ed 6.75 LCII: Awiepek Parish LCI: Amara P/S Alela Modern P/S Source: Conditional Grant to Primary Ed 6.76 Total LCIII: Apala sub-county LCI: Abongodyang P/S Alea Modern P/S Source: Conditional Grant to Primary Ed 6.77 LCII: Amononeno Parish LCI: Oloro High p/S Oloro High p/S Source: Conditional Grant to Primary Ed 6.77 LCII: Amononeno Parish LCI: Coloro High p/S Oloro High p/S Source: Conditional Grant to Primary Ed 6.77 LCII: Coloro High p/S Oloro High p/S Source: Conditional Grant to Primary Ed 6.77 LCII: Coloro High p/S Oloro High p/S Source: Conditional Grant to Primary Ed 6.77 LCII: Coloro High p/S Source: Conditional Grant to Primary Ed 6.77 LCII: Olo	LCII: Bardago Parish	LCI: Bardago P/S	Bardago P/S			Source	:Conditional Gr	ant to Primary Ed	4,73
Colin Coli	LCII: kai Parish	LCI: Ocabu P/S	Ocabu P/S			Source	:Conditional Gr	ant to Primary Ed	4,908
LCII: Alyee Ward LCI: Crane bank Lira Bank charges Source: Conditional Grant to Primary Ed CII: Nakabela Ward LCI: Alebtong Primary school Alebtong Primary School Source: Conditional Grant to Primary Ed 5.1,70 (LCII: Aloi Sub-county LCI: Akaira P/S Kakira P/S Source: Conditional Grant to Primary Ed 6.76 (LCII: Akaira P/S Kakira P/S Source: Conditional Grant to Primary Ed 6.76 (LCII: Akal Parish LCI: Aloi High P/S Aloi High P/S Source: Conditional Grant to Primary Ed 6.76 (LCII: Alal Parish LCI: Aloi High P/S Source: Conditional Grant to Primary Ed 6.77 (LCII: Alebtong Parish LCI: Jyama P/S Source: Conditional Grant to Primary Ed 6.74 (LCII: Alebtong Parish LCI: Aloi Primary Ed 6.74 (LCII: Aloi Parish LCI: Aloi Primary Ed 6.74 (LCII: Aloi Parish LCI: Aloi Parish LCI: Aloi Primary Ed 6.75 (LCII: Aloi Parish LCI: Aloi Parish LCI: Aloi Parish LCI: Aloi Primary Ed 6.75 (LCII: Aloi Primary Ed 6.75 (LCII: Aloi Parish LCI: Aloi Primary Ed 6.75 (LCII: Aloi Parish LCI: Aloi Primary Ed 6.75 (LCII: Aloi Parish LCI: Aloi Primary Ed 6.75 (LC	LCII: kai Parish	LCI: Omele Morden P/S	Omele Modern p/s			Source	:Conditional Gr	ant to Primary Ed	5,49
LCII: Nakabela Ward LCI: Alebtong Primary school Alebtong Primary School LCII: Noroto LCII: Aloi Sub-county LCII: Akwangkel Parish LCI: Kakira P/S Aloi High P/S Source: Conditional Grant to Primary Ed A,79 LCII: Alebtong Parish LCI: Oloo Primary School Ogengo P/S Source: Conditional Grant to Primary Ed A,79 LCII: Aleabtong Parish LCI: Oloo Primary School Oloo P/S Source: Conditional Grant to Primary Ed Anuria Parish LCI: Awiny P/S Awiny p/S Awiny p/S Awiny p/S Source: Conditional Grant to Primary Ed Aloi LCII: Amuria Parish LCI: Amuria Parish LCI: Amuria P/S Amuria p/S Amuria p/S Source: Conditional Grant to Primary Ed Aloi LCII: Amuria Parish LCI: Amuria P/S Amuria p/S Source: Conditional Grant to Primary Ed Aloi LCII: Amara Parish LCI: Anara Parish LCI: Anara Pogogong P/S Anara - Ogogong p/S Anara - Ogogong p/S Source: Conditional Grant to Primary Ed Aloi LCII: Amara Parish LCI: Alai Morden P/S Alei Modern P/S Source: Conditional Grant to Primary Ed Application of Primar	Total LCIII: Alebtong Town	ı Council		LCIV: M	oroto				8,531
Total LCII: Aloi Sub-county LCII: Aloi Sub-county LCII: Aloi High P/S Kakira P/S Kakira P/S Kakira P/S Kakira P/S Kakira P/S Kakira P/S Source: Conditional Grant to Primary Ed 6,76 LCII: Alal Parish LCI: Aloi High P/S Source: Conditional Grant to Primary Ed 4,79 LCII: Alal Parish LCI: Qoengo Primary School Ogengo P/S Source: Conditional Grant to Primary Ed 6,77 LCII: Alal Parish LCI: Qoengo Primary School Oloo P/S Source: Conditional Grant to Primary Ed 6,77 LCII: Amuria Parish LCI: Oloo Primary School Oloo P/S Source: Conditional Grant to Primary Ed LCII: Amuria Parish LCI: Awiny P/S Awiny p/S Awiny p/S Awiny p/S Source: Conditional Grant to Primary Ed LCII: Amara Parish LCI: Amuria P/S Amuria p/S Amuria p/S Anuria p/S Source: Conditional Grant to Primary Ed 4,51 LCII: Anara Parish LCI: Anara P/S Source: Conditional Grant to Primary Ed LCII: Anara Parish LCI: Anara Parish LCI: Anara P/S Source: Conditional Grant to Primary Ed LCII: Anara Parish LCI: Anara Parish LCI: Anara P/S Source: Conditional Grant to Primary Ed LCII: Anara Parish LCI: Alela Morden P/S Nource: Conditional Grant to Primary Ed LCII: Apala sub-county LCII: Apala p/S Source: Conditional Grant to Primary Ed Source: Conditional Grant to Pri	LCII: Alyec Ward	LCI: Crane bank Lira	Bank charges			Source	:Conditional Gr	ant to Primary Ed	714
LCII: Akwangkel Parish LCI: Kakira P/S Aloi High P/S Aloi High P/S Source: Conditional Grant to Primary Ed 8,08 LCII: Alal Parish LCI: Ogengo Primary School Ogengo P/S Source: Conditional Grant to Primary Ed 4,79 LCII: Alebtong Parish LCI: Iyama P/S Iyama P/S Source: Conditional Grant to Primary Ed 6,76 LCII: Alebtong Parish LCI: Iyama P/S LCII: Alebtong Parish LCI: Aloo Primary School Oloo P/S Source: Conditional Grant to Primary Ed 6,76 LCII: Amuria Parish LCI: Aloo Primary School Oloo P/S Source: Conditional Grant to Primary Ed 4,00 LCII: Amuria Parish LCI: Amuria P/S Amuria p/S Amuria p/S Source: Conditional Grant to Primary Ed 4,00 LCII: Amuria Parish LCI: Amuria P/S Amuria p/S Source: Conditional Grant to Primary Ed 4,00 LCII: Amara Parish LCI: Anara Parish LCI: Anara - Ogogong P/S Anara - Ogogong p/S Source: Conditional Grant to Primary Ed 4,51 LCII: Anara Parish LCI: Anara Parish LCI: Anara Parish LCI: Alela Morden P/S Alela Modern P/S Source: Conditional Grant to Primary Ed 4,51 LCII: Amara Parish LCI: Alela Morden P/S Alela Modern P/S Source: Conditional Grant to Primary Ed 5,07 Total LCIII: Apala sub-county LCII: Abiting Parish LCI: Alongodyang P/S Abongodyang P/S Source: Conditional Grant to Primary Ed 5,07 LCII: Amononeno Parish LCI: Adoma p/s Adoma p/s Source: Conditional Grant to Primary Ed 4,40 LCII: Obim Parish LCI: Oloro High p/s Source: Conditional Grant to Primary Ed 4,40 LCII: Obim Parish LCI: Oloro High p/s Source: Conditional Grant to Primary Ed 4,40 LCII: Obim Parish LCI: Oloro High p/s Source: Conditional Grant to Primary Ed 5,07 Source: Conditi	LCII: Nakabela Ward	LCI: Alebtong Primary school	Alebtong Primary	School		Source	:Conditional Gr	ant to Primary Ed	7,81
LCII: Alal Parish LCI: Aloi High P/S Aloi High P/S Source: Conditional Grant to Primary Ed 4,79 LCII: Alal Parish LCI: Ogengo Primary School Ogengo P/S Source: Conditional Grant to Primary Ed 4,79 LCII: Alebtong Parish LCI: Oloo Primary School Oloo P/S Source: Conditional Grant to Primary Ed 6,47 LCII: Amuria Parish LCI: Awiny P/S Awiny p/S Source: Conditional Grant to Primary Ed 4,00 LCII: Amuria Parish LCI: Amuria Parish LCI: Amuria PS Amuria p/s LCII: Amuria Parish LCI: Amuria PS Amuria p/s LCII: Amuria Parish LCI: Anara - Ogogong P/S Anara - Ogogong p/S Source: Conditional Grant to Primary Ed 4,51 LCII: Anara Parish LCI: Anara p/S Anara P/S Source: Conditional Grant to Primary Ed 4,52 LCII: Amara Parish LCI: Aleia Morden P/S Aleia Modern P/S Source: Conditional Grant to Primary Ed 4,54 LCII: Awiepek Parish LCI: Aleia Morden P/S Aleia Modern P/S Source: Conditional Grant to Primary Ed 4,57 Total LCIII: Apala sub-county LCII: Abongodyang P/S Abongodyang P/S LCII: Amononeno Parish LCI: Adoma p/s LCI: Adoma p/s Adoma p/s LCII: Amononeno Parish LCI: Oloro High p/s Oloro High p/s Oloro High p/s Source: Conditional Grant to Primary Ed 4,40 LCII: Obim Parish LCI: Oloro Parents P/S Orupo Parents P/S Source: Conditional Grant to Primary Ed 4,40 LCII: Obim Parish LCI: Oloro Parents P/S Orupo Parents P/S Source: Conditional Grant to Primary Ed 4,40 LCII: Obim Parish LCI: Oloro High p/s Source: Conditional Grant to Primary Ed 4,40 LCII: Obim Parish LCI: Oloro High p/s Source: Conditional Grant to Primary Ed 4,40 LCII: Obim Parish LCI: Oloro High p/s Source: Conditional Grant to Primary Ed 5,97 LCII: Obim Parish LCI: Oloro High p/s Source: Conditional Grant to Primary Ed 5,97 LCII: Obim Parish LCI: Oloro High p/S Source: Conditional Grant to Primary Ed 5,97 Counter: Conditional Grant to Primary	Total LCIII: Aloi Sub-count	y		LCIV: M	oroto				51,70
LCII: Alal Parish LCI: Ogengo Primary School Ogengo P/S LCII: Alalebtong Parish LCI: Iyama P/S Iyama P/S Iyama P/S Source: Conditional Grant to Primary Ed 6,47 LCII: Amuria Parish LCI: Oloo Primary School Oloo P/S LCII: Amuria Parish LCI: Awiny P/S Awiny p/s Source: Conditional Grant to Primary Ed 4,00 LCII: Amuria Parish LCI: Amuria P/S Amuria p/s Source: Conditional Grant to Primary Ed 4,00 LCII: Amuria Parish LCI: Anara Parish LCI: Anara Posogong p/S Anara - Ogogong p/s Source: Conditional Grant to Primary Ed 4,51 LCII: Amara Parish LCI: Anara Parish LCI: Anara Parish LCI: Anara Parish LCI: Anara Posogong P/S Alela Modern P/S Source: Conditional Grant to Primary Ed 4,57 Total LCIII: Apala sub-county LCII: Abongodyang P/S Abongodyang P/S LCII: Abongodyang P/S Abongodyang P/S LCII: Amononeno Parish LCI: Adoma p/s LCII: Adoma p/s Adoma p/s LCII: Amononeno Parish LCI: Oloro High p/s Oloro High p/s Source: Conditional Grant to Primary Ed 4,40 LCII: Obim Parish LCI: Oloro Parents P/S Orupo Parents P/S Source: Conditional Grant to Primary Ed 4,40 LCII: Obim Parish LCI: Oloro Figh p/s Oloro High p/s Source: Conditional Grant to Primary Ed 4,40 LCII: Obim Parish LCI: Oloro Figh p/s Oloro High p/s Source: Conditional Grant to Primary Ed 4,40 LCII: Obim Parish LCI: Oloro Figh p/s Oloro High p/s Source: Conditional Grant to Primary Ed 4,40 LCII: Obim Parish LCI: Oloro Figh p/s Olom P/S Source: Conditional Grant to Primary Ed 4,40 LCII: Obim Parish LCI: Oloro Figh p/s Oloro Figh p/s Source: Conditional Grant to Primary Ed 5,97 LCII: Obim Parish LCI: Oloro Figh p/s Source: Conditional Grant to Primary Ed 5,97 Source: Conditional Grant to Primary Ed 5,97 LCII: Obim Parish LCI: Open Parents P/S Source: Conditional Grant to Primary Ed 5,97 Source: Conditional Grant to Primary Ed 5,9	LCII: Akwangkel Parish	LCI: Kakira P/S	Kakira P/S			Source	:Conditional Gr	ant to Primary Ed	6,76
LCII: Alebtong Parish LCI: Iyama P/S Iyama P/S Iyama P/S Source: Conditional Grant to Primary Ed 3,19 LCII: Amuria Parish LCI: Oloo Primary School Oloo P/S Source: Conditional Grant to Primary Ed 4,00 LCII: Amuria Parish LCI: Amuria PS Amuria p/S LCII: Amuria Parish LCI: Amuria PS Amuria p/S LCII: Amuria Parish LCI: Anara - Ogogong P/S Anara - Ogogong p/S Source: Conditional Grant to Primary Ed 4,51 LCII: Anara Parish LCI: Anara - Ogogong P/S Anara - Ogogong p/S Source: Conditional Grant to Primary Ed 4,51 LCII: Anara Parish LCI: Anara P/S Source: Conditional Grant to Primary Ed 4,52 LCII: Anara Parish LCI: Anara P/S Source: Conditional Grant to Primary Ed 4,54 LCII: Anara Parish LCI: Alela Morden P/S Alela Modern P/S Source: Conditional Grant to Primary Ed 5,57 Total LCIII: Apala sub-county LCII: Abongodyang P/S Abongodyang P/S Abongodyang P/S Abongodyang P/S Adoma p/S Source: Conditional Grant to Primary Ed 4,40 LCII: Amononeno Parish LCI: Adoma p/S Source: Conditional Grant to Primary Ed 4,40 LCII: Amononeno Parish LCI: Oloro High p/S Oloro High p/S Source: Conditional Grant to Primary Ed 4,40 LCII: Obim Parish LCI: Oloro Parents P/S Orupo Parents P/S Source: Conditional Grant to Primary Ed 4,40 LCII: Obim Parish LCI: Oloro Parents P/S Orupo Parents P/S Source: Conditional Grant to Primary Ed 4,64 LCII: Obim Parish LCI: Oloro parents P/S Obim p/s Source: Conditional Grant to Primary Ed 4,64 LCII: Obim Parish LCI: Apala p/S Source: Conditional Grant to Primary Ed 5,21 LCII: Oloro Parish LCI: Apala p/S Source: Conditional Grant to Primary Ed 5,21 LCII: Oloro Parish LCI: Apala p/S Source: Conditional Grant to Primary Ed 5,21 LCII: Oloro Parish LCI: Apala p/S Source: Conditional Grant to Primary Ed 5,21 LCII: Oloro Parish LCI: Apala p/S Source: Conditional Grant to Primary Ed 5,21 LCII: Oloro Parish LCI: Oloro Parish LCI: Apala p/S Source: Conditional Grant to Primary Ed 5,21 LCII: Oloro Parish LCI: Oloro	LCII: Alal Parish	LCI: Aloi High P/S	Aloi High P/S			Source	:Conditional Gr	ant to Primary Ed	8,080
LCII: Amuria Parish LCI: Oloo Primary School Oloo P/S LCII: Amuria Parish LCI: Awiny P/S Awiny p/S Awiny p/S Amuria p/S Amuria p/S LCII: Amuria Parish LCI: Amuria P/S Aleid Modern P/S Abongodyang P/S Abongodyang P/S Abongodyang P/S Abongodyang P/S Adoma	LCII: Alal Parish	LCI: Ogengo Primary School	Ogengo P/S	gengo P/S Source: Conditional Grant to Primary E		ant to Primary Ed	4,79		
LCII: Amuria Parish LCI: Amiria Pls Amuria Parish LCI: Amuria Parish LCI: Amara - Ogogong PlS Anara - Ogogong pls Anara - Ogogong pls Anara Pls Amara Pls Ama	LCII: Alebtong Parish	LCI: Iyama P/S	Iyama P/S			Source	:Conditional Gr	ant to Primary Ed	6,470
LCII: Amuria Parish LCI: Amuria P/S Amuria p/S Anara - Ogogong p/S Anara - Ogogong p/S LCII: Anara Parish LCI: Anara p/s LCI: Anara p/s Anara P/S LCII: Anara Parish LCI: Anara p/s LCI: Anara p/s Anara P/S LCII: Anara Parish LCI: Anara p/s Anara P/S LCII: Anara Parish LCI: Anara p/s Anara P/S LCII: Anara p/s Anara P/S LCII: Anara p/s Anara P/S LCII: Moroto LCII: Apala sub-county LCII: Abongodyang P/S LCII: Abongodyang P/S Abongodyang P/S LCII: Amononeno Parish LCI: Adoma p/s Adoma p/s LCII: Amononeno Parish LCI: Oloro High p/s LCII: Oloro High p/s LCII: Oloro Parents P/S LCII: Obim Parish LCI: Oloro Parents P/S LCII: Obim Parish LCI: Olim p/s LCII: Obim p/s LCII: Obim Parish LCI: Olim p/s LCII: Apala p/s LCI: Olim p/s LCII: Olim p/s	LCII: Amuria Parish	LCI: Oloo Primary School	Oloo P/S			Source	:Conditional Gr	ant to Primary Ed	3,19
LCII: Anara Parish LCI: Anara Ogogong P/S Anara Ogogong p/S Anara P/S LCII: Anara Parish LCI: Anara P/S LCII: Anara Parish LCI: Alela Morden P/S Alela Modern P/S Alela Modern P/S CUIV: Moroto LCII: Apala sub-county LCII: Abongodyang P/S LCII: Abongodyang P/S LCII: Abongodyang P/S LCII: Anononeno Parish LCI: Alona p/s Adoma p/s LCII: Anononeno Parish LCI: Oloro High p/s LCII: Oloro High p/s LCII: Oloro Parents P/S LCII: Obim Parish LCI: Obim Parish LCI: Obim Parish LCI: Obim Parish LCI: Obim p/s LCII: Obim Parish LCI: Obim p/s LCII: Obim Parish LCI: Obim p/s LCII: Obim	LCII: Amuria Parish	LCI: Awiny P/S	Awiny p/s			Source	:Conditional Gr	ant to Primary Ed	4,00
LCII: Anara Parish LCI: Anara p/s LCII: Awiepek Parish LCI: Alela Morden P/S Alela Modern P/S LCIV: Moroto LCII: Apala sub-county LCII: Apala sub-county LCII: Abiting Parish LCI: Abongodyang P/S LCII: Abiting Parish LCI: Adoma p/s LCII: Adoma p/s LCII: Amononeno Parish LCI: Oloro High p/s LCII: Oloro High p/s LCII: Obim Parish LCI: Obim Parish LCI: Obim p/s LCII: Oloro High p/s LCII: Obim p/s LCII: Oloro High p/s LCII: Obim p/s LCII: Oloro High p/s LCII: Obim p/s LCII: Obim p/s LCII: Oloro High p/s LCII: Obim p/s LCII: Obim p/s LCII: Obim p/s LCII: Obim p/s LCII: Oloro High p/s LCII: Obim p/s LCII: Oloro High p/s LCII: Obim p/	LCII: Amuria Parish	LCI: Amuria P/S	Amuria p/s			Source	:Conditional Gr	ant to Primary Ed	4,51
LCII: Awiepek Parish LCI: Alela Morden P/S Alela Modern P/S LCIV: Moroto LCIV: Moroto LCIV: Moroto LCIV: Moroto LCIV: Moroto LCIV: Moroto LCIV: Abongodyang P/S LCIV: Abongodyang P/S Abongodyang P/S LCIV: Amononeno Parish LCI: Adoma p/s LCIV: Amononeno Parish LCI: Oloro High p/s LCIV: Amononeno Parish LCI: Oloro High p/s LCII: Oloro High p/s LCII: Oloro Parents P/S Orupo Parents P/S LCIV: Obim Parish LCI: Orupo Parents P/S LCIV: Obim p/s LCIV: Moroto LCIV: Moroto Abongodyang P/S Source:Conditional Grant to Primary Ed A,40 A,40 A,40 A,40 A,40 A,40 A,40 A,40	LCII: Anara Parish	LCI: Anara - Ogogong P/S	Anara - Ogogong p	o/s		Source	:Conditional Gr	ant to Primary Ed	3,704
Total LCIII: Apala sub-county LCII: Abiting Parish LCI: Abongodyang P/S Abongodyang P/S Adoma p/S Adoma p/S Adoma p/S Adoma p/S LCII: Amononeno Parish LCI: Oloro High p/S LCII: Oloro High p/S Cource: Conditional Grant to Primary Ed Adoma p/S Source: Conditional Gra	LCII: Anara Parish	LCI: Anara p/s	Anara P/S			Source	:Conditional Gr	ant to Primary Ed	4,498
LCII: Abiting Parish LCI: Abongodyang P/S Adoma p/s Adoma p/s LCII: Amononeno Parish LCI: Oloro High p/s LCII: Oloro High p/s Corupo Parents P/S LCII: Obim Parish LCI: Obim Parish LCI: Obim Parish LCI: Obim Parish LCI: Obim p/s LCII: Obim Parish LCI: Obim p/s LCII: Obim Parish LCI: Obim p/s LCII: Obim p/s	LCII: Awiepek Parish	LCI: Alela Morden P/S	Alela Modern P/S			Source	:Conditional Gr	ant to Primary Ed	5,670
LCII: Amononeno Parish LCI: Adoma p/s Adoma p/s Source: Conditional Grant to Primary Ed LCII: Amononeno Parish LCI: Oloro High p/s Oloro High p/s Source: Conditional Grant to Primary Ed LCII: Obim Parish LCI: Orupo Parents P/S Orupo Parents P/S Source: Conditional Grant to Primary Ed LCII: Obim Parish LCI: Obim p/s Colim p/s LCII: Obim Parish LCI: Obim p/s LCII: Obim p/s LCII: Oloro High p/s Source: Conditional Grant to Primary Ed LCII: Obim Parish LCI: Obim p/s Source: Conditional Grant to Primary Ed LCII: Oloro High p/s Source: Conditional Grant to Primary Ed Source: Conditional Grant to Primary E	Total LCIII: Apala sub-cour	nty		LCIV: M	oroto				37,492
LCII: Amononeno Parish LCI: Oloro High p/s Source: Conditional Grant to Primary Ed 4,64 LCII: Obim Parish LCI: Orupo Parents P/S Orupo Parents P/S Source: Conditional Grant to Primary Ed 4,64 LCII: Obim Parish LCI: Obim p/s LCII: Obim Parish LCI: Apala p/s LCII: Apala p/s LCII: Olaoilongo Parish LCI: Telela Primary School Telela P/S Total Cost of Output 078151: 393,043 0 393,757 Output:078159 Multi sectoral Transfers to Lower Local Governments 263102 LG Unconditional grants(current) 0 0 2,000 0 2,000 Total LCIII: Alebtong Town Council	LCII: Abiting Parish	LCI: Abongodyang P/S	Abongodyang P/S			Source	:Conditional Gr	ant to Primary Ed	5,970
LCII: Obim Parish LCI: Orupo Parents P/S Orupo Parents P/S Source: Conditional Grant to Primary Ed LCII: Obim Parish LCI: Obim p/s LCII: Obim Parish LCI: Obim p/s LCII: Obim p/s Apala p/s Source: Conditional Grant to Primary Ed Source: Conditiona	LCII: Amononeno Parish	LCI: Adoma p/s	Adoma p/s			Source	:Conditional Gr	ant to Primary Ed	4,408
LCII: Obim Parish LCI: Obim p/s Obim p/s Source: Conditional Grant to Primary Ed 7,900 LCII: Okwangole Parish LCI: Apala p/s Apala p/s Source: Conditional Grant to Primary Ed 5,211 LCII: Olaoilongo Parish LCI: Telela Primary School Total Cost of Output 078151: 393,043 0 393,757 0 0 0 393,757 Output: 078159 Multi sectoral Transfers to Lower Local Governments 263102 LG Unconditional grants (current) 0 0 2,000 Total LCII: Alebtong Town Council	LCII: Amononeno Parish	LCI: Oloro High p/s	Oloro High p/s			Source	:Conditional Gr	ant to Primary Ed	3,430
LCII: Okwangole Parish	LCII: Obim Parish	LCI: Orupo Parents P/S	Orupo Parents P/S			Source	:Conditional Gr	ant to Primary Ed	4,640
LCII: Olaoilongo Parish LCI: Telela Primary School Total Cost of Output 078151: 393,043 0 393,757 0 0 393,755 Output:078159 Multi sectoral Transfers to Lower Local Governments 263102 LG Unconditional grants(current) 0 0 2,000 0 0 2,000 Total LCII: Alebtong Town Council LCIV: Moroto 2,000	LCII: Obim Parish	LCI: Obim p/s	Obim p/s			Source	:Conditional Gr	ant to Primary Ed	7,900
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 LCIV: Moroto 2,000 2,000 0 2,000	LCII: Okwangole Parish	LCI: Apala p/s	Apala p/s			Source	:Conditional Gr	ant to Primary Ed	5,219
Output:078159 Multi sectoral Transfers to Lower Local Governments 263102 LG Unconditional grants(current) Total LCIII: Alebtong Town Council LCIV: Moroto 2,000 2,000 2,000 2,000 2,000 2,000	LCII: Olaoilongo Parish	LCI: Telela Primary School	Telela P/S			Source	:Conditional Gr	ant to Primary Ed	5,91.
263102 LG Unconditional grants(current) 0 0 2,000 0 0 2,000 Total LCII: Alebtong Town Council LCIV: Moroto 2,000 2,000 2,000 0 2,000 0 <td< td=""><td></td><td>Total Cost</td><td>of Output 078151:</td><td>393,043</td><td>0</td><td>393,75</td><td>7</td><td>0</td><td>393,757</td></td<>		Total Cost	of Output 078151:	393,043	0	393,75	7	0	393,757
Total LCII: Alebtong Town Council LCIV: Moroto 2,000	Output:078159 Multi sec	toral Transfers to Lower Local Go	overnments						
,	263102 LG Unconditiona	al grants(current)		0	0	2,00	0	0	2,000
en e	Total LCIII: Alebtong Town	1 Council		LCIV: M	oroto				2,000
	LCII: Nakabela Ward	LCI: Not Specified	Alebtong T/C			Source	:Urban Uncond	itional Grant - No	2,000

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Ap	proved Budge	et		201	2/13 Approved E	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other go	ov't units(current)		0	0	13,979		0 0	13,979
Total LCIII: Abako Sub-county			LCIV: Ajur	ri				600
LCII: Anyiti	LCI: Not Specified	Abako Local Govt			Source:	Locally Raised	Revenues	600
Total LCIII: Amugu sub-county	,		LCIV: Ajur	ri		·		1,20
LCII: Abunga Parish	LCI: Not Specified	Amugu Local Govt			Source:	Locally Raised	Revenues	1,20
Total LCIII: Awei Sub-county		-	LCIV: Ajur	ri		·		2,03
LCII: Acede Pariah	LCI: Not Specified	Awei Local Govern	ment		Source:	Locally Raised	Revenues	2,03
Total LCIII: Omoro Sub-county	7		LCIV: Ajur	ri		·		3,40
LCII: Ocokober Parish	LCI: Not Specified	Omoro Local Govt	_		Source:	Locally Raised	Revenues	3,40
Total LCIII: Abia Sub-county			LCIV: Mor	oto				81
LCII: Abia Parish	LCI: Not Specified	Abia Local Govt			Source:	Locally Raised	Revenues	81
Total LCIII: Akura Sub-county			LCIV: Mor	oto				1,20
LCII: kai Parish	LCI: Not Specified	Akura Local Govt			Source:	Locally Raised	Revenues	1,20
Total LCIII: Alebtong Town Co		120000 0077	LCIV: Mor	roto	5011.001	Locumy Tunbeu I	ite remies	2,00
LCII: Nakabela Ward	LCI: Not Specified	Alebtong T/C	LCI V. IVIOI	oto	Source:	Locally Raised	Revenues	2,00
Total LCIII: Aloi Sub-county	ECI. Noi Specifica	Actions 1/C	LCIV: Mor	roto	Source.	Босину Кишен 1	Revenues	2,01
LCII: Alal Parish	LCI: Not Specified	Aloi Local Govt	LCIV. IVIOI	.010	Courage	Locally Raised	Pananuas	2,01
	ECI. Noi Specifieu	Aloi Locui Govi	LCIV: Mor	eata.	source.	Locally Raisea I	Kevenues	72
Total LCIII: Apala sub-county	I.C.I. New Consersion of	Amala I and Cont	LCIV: MOI	OlO	C	I II D I	n	
LCII: Okwangole Parish	LCI: Not Specified	Apala Local Govt	0	0		Locally Raised		72
	s to the Local Government Develo	pment Pr	0	0	0	77,13	5 0	77,13
Total LCIII: Abako Sub-county			LCIV: Ajui	ri				10,00
LCII: Anyiti	LCI: Abako Local Govt	Abako Local Govt			Source:	LGMSD (Forme	er LGDP)	10,00
Total LCIII: Amugu sub-county			LCIV: Ajui	ri				3,00
LCII: Abunga Parish	LCI: Amugu Local Govt	Amugu Local Govt			Source:	LGMSD (Forme	er LGDP)	3,00
Total LCIII: Awei Sub-county			LCIV: Ajur	ri				14,89
LCII: Acede Pariah	LCI: Awei Local Govt	Awei Local Govt			Source:	LGMSD (Forme	er LGDP)	14,89
Total LCIII: Omoro Sub-county	7		LCIV: Ajui	ri				14,19
LCII: Abukamola Parish	LCI: Omoro Local Govt	Omoro Local Govt			Source:	LGMSD (Forme	er LGDP)	14,19
Total LCIII: Abia Sub-county			LCIV: Mor	oto				4,56
LCII: Abia Parish	LCI: Abia Local Govt	Abia Local Govt			Source:	LGMSD (Forme	er LGDP)	4,56
Total LCIII: Akura Sub-county			LCIV: Mor	roto				8,23
LCII: kai Parish	LCI: Akura Local Govt	Akura Local Govt			Source:	LGMSD (Forme	er LGDP)	8,23.
Total LCIII: Alebtong Town Co	uncil		LCIV: Mor	oto				6,36
LCII: Nakabela Ward	LCI: Albtong T/C Local Govt	Alebtong T/C Local	l Govt		Source:	LGMSD (Forme	er LGDP)	6,36
Total LCIII: Aloi Sub-county			LCIV: Mor	oto				7,200
LCII: Alal Parish	LCI: Aloi Local Govt	Aloi Local Govt			Source:	LGMSD (Forme	er LGDP)	7,20
Total LCIII: Apala sub-county			LCIV: Mor	roto		· · · · · · · · · · · · · · · · · · ·		8,70
LCII: Okwangole Parish	LCI: Apala Local Govt	Apala Local Govt			Source:	LGMSD (Forme	er LGDP)	8,70
-	•	Output 078159:	0	0	15,979			93,114
	Total Cost of Lowe	*	393,043	0	409,736			486,87
Higher LG Services	Total Cost of Lone		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Tea	china Sarvicas							
	o .		3,658,300	3,999,942				3,999,94
211101 General Staff Salarie								
	•	Output 078101:	3,658,300	3,999,942				3,999,942
	Total Cost of Hig	her LG Services	3,658,300	3,999,942				3,999,94
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078177 Specialised Machinery and Equipment

Workplan 6: Education

Thousand Uganda Shillings		2011/12	Approved Bud	get		2012	/13 Approved	Estimates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005 Machinery and Equ	ipment		0	0	0	6,300		0 6,3
Total LCIII: Abako Sub-count	y		LCIV: Aj	uri				1,5
LCII: Anyiti	LCI: Abako P/S	Lightening arres	ter installed at Al	oako P/S	Source:	LGMSD (Former	LGDP)	1,5
Total LCIII: Amugu sub-count	У		LCIV: Aj	uri			-	1,5
LCII: Abonngoatin Parish	LCI: Ebule P/S	Lightening arres	ter installed at El	oule	Source:	LGMSD (Former	LGDP)	1,5
Total LCIII: Omoro Sub-count	у		LCIV: Aj	uri				1,5
LCII: Abukamola Parish	LCI: omoro South P/S	Lightening arres	ter installed at Oi	noro South	Source:	LGMSD (Former	LGDP)	1,5
Total LCIII: Aloi Sub-county			LCIV: Mo	oroto				1,5
LCII: Alal Parish	LCI: Aloi High P/S	Lightening arres	ter installed at Al	oi High	Source:	LGMSD (Former	LGDP)	1,5
	Total Cost	of Output 078177:	0	0	0	6,300		6,3
Output:078180 Classroom o	construction and rehabilitation						_	
231001 Non-Residential Bu	ildings		130,317	0	0	0		0
		of Output 078180:	130,317	0	0	0		0
Output:078180n PRDP-Cla	ssroom construction and rehab							
231001 Non-Residential Bu			315,000	0	0	723,160		723,1
Total LCIII: Abako Sub-count	<u> </u>		LCIV: Aj		•	723,100		67,0
•	y LCI: Angoltok p/S	A 4 Class room b	,		/C Courage	Conditional Grav	ot to SEC	21,0
LCII: Angoltok LCII: Anyiti	LCI: Okut p/s	A two class room t				Conaitional Grai Conditional Grai		46,0
*	•	A two class room		•	Source.	Conditional Gran	u to sr G	
Total LCIII: Amugu sub-count	y LCI: Obangangeo P/S	A 4 class room a	LCIV: Aj t obangangao n/s		Source	Conditional Grav	at to SEC	77,7 21,0
LCII: Abonngoatin Parish LCII: Omee Parish		Completion of th						10,7
	LCI: Amugu Quran P/S	•	•					
LCII: Omee Parish	LCI: Abololil Primary School	A 2-classroom bl		•	i Source:	Conditional Gran	it to SFG	46,0
Total LCIII: Awei Sub-county	LCI: Ojul P/s	A 2 Class room b	LCIV: Aj		C	Conditional Grai	ot to SEC	67,0 46,0
LCII: Ojul Parish LCII: Ojul Parish	LCI: Te-ongora P/S	A 4 Class room b		•		Conditional Grai Conditional Grai		21,0
Total LCIII: Omoro Sub-count		A 4 Class room t	LCIV: Aj		113 Source.	Conditional Gran	u to sr G	113,0
	y LCI: Akwanilum p/s	A two class room	,		m n/o Courses	Conditional Grav	ot to SEC	46,0
LCII: Angetta Parish LCII: Omarari Parish	LCI: Adwir p/s	4 class room bloo			•	Conaitional Grai Conditional Grai		21,0
	-	A two class room				Conditional Grai Conditional Grai		46,0
LCII: Omarari Parish	LCI: Omarari p/s	A two class room	LCIV: Me		prs source:	Conailional Grai	u to SFG	83,0
Total LCIII: Abia Sub-county	LCI: Agurudenge	A A Class as a second				C 1:::	SEC	
LCII: Abango-Imany Parish	LCI: Aguruaenge LCI: Akwete P/S	A 4 Class room b Construction Cla				Conaitional Grai Conditional Grai		21,0 39,0
LCII: Abango-Imany Parish					•			
LCII: Abia Parish	LCI: Abia Primary School	A 4 class room a	LCIV: M		Source:	Conditional Grai	u to SFG	23,0 133,1
Total LCIII: Akura Sub-count LCII: Akura Parish	LCI: Alira Primary school	Completion of 7			C	Conditional Grai	ot to SEC	66,1
LCII: Bardago Parish	LCI: Bardago p/s	4 class room bloo				Conditional Grai Conditional Grai		21,0
LCII: kai Parish	LCI: Akwangkel p/s					Conditional Grai Conditional Grai		46,0
		A 2-classroom at	LCIV: Me		Source:	Conailional Grai	u to SFG	
Total LCIII: Alebtong Town C LCII: Alvec Ward		A A Class man I			-/a C	Conditional Grav	et to SEC	31,0 31,0
Total LCIII: Aloi Sub-county	LCI: Alebtong p/S	A 4 Class room b	LCIV: M		ors source.	Conditional Grai	u to sr G	67,0
•	ICI: Awim Primary School	A 2-class room b			Courses	Conditional Grav	ot to SEC	46,0
LCII: Anara Parish	LCI: Awiny Primary School LCI: Alela modern p/s	A 2-class room v	<i>,</i> ,			Conaitional Grai Conditional Grai		21,0
LCII: Awiepek Parish Total I CIII: Apola sub-county	LC1. Aleiu modern p/s	A 4 class room a	LCIV: M		source:	гониничан Өгаг	u w sr G	84,2
Total LCIII: Apala sub-county LCII: Abiting Parish	LCI: Telela P/S	Completion of th			lock a Course	Conditional C	at to SEC	17,2
=	LCI: Telela P/S	4 class room bloo	•			Conaitional Grai Conditional Grai		21,0
LCII: Abiting Parish LCII: Not Specified	LCI: Teteta P/S LCI: Apala p/s	A two class room				Conaitional Grai Conditional Grai		46,0
								40 0

Output:078181 Latrine construction and rehabilitation

Workplan 6: Education

Thousand Uganda Shillings		2011/12	Approved Bu	dget		2012	/13 Approved E	stimates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Bui	ldings		0	0	0	104,000	0	104,000
Total LCIII: Abako Sub-county			LCIV: A	Ajuri				13,000
LCII: Awapiny	LCI: Apami P/S	5 Stance Drainal	ole latrine const	tructed at Apam	i P/S Source:	Conditional Gran	ıt to SFG	13,000
Total LCIII: Amugu sub-county	,		LCIV: A	Ajuri				13,000
LCII: Abonngoatin Parish	LCI: Awalu p/s	5 Stance Drainal	ole latrine const	tructed at Awalu	P/S Source:	Conditional Gra	nt to SFG	13,000
Total LCIII: Awei Sub-county			LCIV: A	Ajuri				13,000
LCII: Ojul Parish	LCI: Oyengolwedo	5 Stance Drainal	ole latrine const	tructed at Oyeng	olwed Source:	Conditional Gran	ıt to SFG	13,000
Total LCIII: Omoro Sub-county	7		LCIV: A	Ajuri				13,000
LCII: Ocokober Parish	LCI: Alebelebe p/s	5 Stance Drainal	ole latrine const	tructed at Alebei	lebe P/ Source:	Conditional Gra	nt to SFG	13,000
Total LCIII: Abia Sub-county			LCIV: N	Moroto				13,000
LCII: Abango-Imany Parish	LCI: Agurudenge p/s	5 Stance Drainal	ole latrine const	tructed at Aguru	denge Source:	Conditional Gran	nt to SFG	13,000
Total LCIII: Akura Sub-county			LCIV: N	Moroto				13,000
LCII: Bardago Parish	LCI: Omele modern	5 Stance Drainal	ole latrine const	tructed at Omele	mode Source:	Conditional Gran	ıt to SFG	13,000
Total LCIII: Aloi Sub-county			LCIV: N	Moroto				13,000
LCII: Amuria Parish	LCI: Amuria p/s	5 Stance Drainal	ole latrine const	tructed at Amur	ia P/S Source:	Conditional Gran	ıt to SFG	13,000
Total LCIII: Apala sub-county			LCIV: N	Moroto				13,000
LCII: Okwangole Parish	LCI: Adoma p/s	5 Stance Drainal	ole latrine const	tructed at Adom	a P/S Source:	Conditional Gran	ıt to SFG	13,000
		Total Cost of Output 078181:	0	0	0	104,000	0	104,000
Output:078181p PRDP-Latr	ine construction an	d rehabilitation						
231001 Non-Residential Bui	ldings		0	0	0	11,320	0	11,320
Total LCIII: Awei Sub-county			LCIV: A	Ajuri				5,065
LCII: Ojul Parish	LCI: ojul p/s	Construction of 5	stance latrine	completed at Oj	ul P/S Source:	Conditional Gran	ıt to SFG	5,065
Total LCIII: Aloi Sub-county			LCIV: N	Moroto				6,255
LCII: Akwangkel Parish	LCI: Ogogong p/S	Construction of 5	stance latrine	completed at Og	gogon Source:	Conditional Gran	ıt 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-Teac	cher house construc	tion and rehabilitation						
231002 Residential Building	s		558,358	0	0	10,686	0	10,686
Total LCIII: Amugu sub-county	,		LCIV: A	Ajuri				10,686
LCII: Abunga Parish	LCI: Oboo p/s	Construction of s	taff house at O	boo P/s complet	ed (ro Source:	Conditional Gran	ıt 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

Workpla	n 6: I	Educa	tion
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Thousand Uganda Shillir	igs	2011/12 A	approved Bud	gei			2	2012/1	13 Approved	Estimat	es
Capital Purchases			Total	Wage	N' W	age	GoU De	v .	Donor Dev	Т	otal
231006 Furniture and Fi	xtures		192,838	0		0	106	6,763	0	10	06,76
Total LCIII: Abako Sub-co	unty		LCIV: A	juri						1	17,28
LCII: Amononeno	LCI: Amononeno	36 three-seater sc	hool desks supp	lied to Amonor	neno	Source:C	Conditional	Grant	to SFG		4,32
LCII: Angoltok	LCI: Angoltok P/S	36 three seater de	sks supplied to	Angoltok p/s (r	olled	Source:C	Conditional	Grant	to SFG		4,32
LCII: Anyiti	LCI: Abako p/s	36 three-seater sc	hool desks supp	lied to Abako	P/S (Source:C	Conditional	Grant	to SFG		4,32
LCII: Awapiny	LCI: Apami p/s	36 three seater de				Source:C	Conditional	Grant	to SFG		4,32
Total LCIII: Awei Sub-cour	<u> </u>		LCIV: A							2	25,60
LCII: Acede Pariah	LCI: Ogogoro Primary School	36 three-seater sc	_		o P/S	Source:C	Conditional	Grant	to SFG		4,32
LCII: Ojul Parish	LCI: Arwot Primary School	36 three-seater sc				Source:C	Conditional	Grant	to SFG		4,32
LCII: Olyet Parish	LCI: Oyengolwedo Primary School	36 three-seater sc	hool desks supp	lied to Ovengo	lwedo	Source:C	Conditional	Grant	to SFG		4,24
LCII: Owalo Parish	LCI: Arwot primary school	36 three-seater sc					Conditional				4,24
LCII: Owalo Parish	LCI: Owalo primary school	36 three-seater sc									4,24
LCII: Owalo Parish	LCI: Te-ongora	36 three-seater sc									4,24
Total LCIII: Abia Sub-cour			LCIV: M		~ (7,00
LCII: Abia Parish	LCI: Abia primary school	22 three-seater sc			S (ne	Source:C	Conditional	Grant	to SFG		2,68.
LCII: Oteno Parish	LCI: Oteno p/s	36 three seater de			<i>(110</i>		Conditional				4,320
Total LCIII: Akura Sub-co	<u> </u>	50 mree search ac	LCIV: M			Боигес. С	onumonum	Grani	10 51 0		8,640
LCII: Anyanga Parish	LCI: Omele Modern Primary School	36 three-seater se			Moder	Source:C	Conditional	Grant	to SEG		4,320
LCII: kai Parish	LCI: Agoro Primary School	36 three-seater sc					Conditional				4,320
		30 inree-seater sc	LCIV: M		73	Source.C	опшнопш	Grani	10 31 0	,	
Total LCIII: Alebtong Tow	LCI: Alebtong District Headquarters	202 three seator o			tal Oh	Couraci.I	CMSD (Fo	uman I	(CDP)		22,32 0 18,000
LCII: Alyec Ward	•	202 three seater a		- 1							
LCII: Alyec Ward	LCI: Alebtong Primary School	36 three-seater sc			g r/	source:C	onamonai	Grani	10 SFG		4,320
Total LCIII: Aloi Sub-coun	•	26 4	LCIV: M		n/C	C	·	C	. CEC	1	17,28
LCII: Alal Parish	LCI: Awiny Primary School	36 three-seater sc		-			Conditional				4,320
LCII: Amuria Parish	LCI: Amuria Primary School	36 three-seater sc					Conditional				4,320
LCII: Anara Parish	LCI: Anara Primary School	36 three-seater sc					Conditional				4,320
LCII: Awiepek Parish	LCI: Alela Modern Primary School	36 three-seater sc			oaern	Source:C	Conditional	Grant	to SFG		4,32
Total LCIII: Apala sub-cou		26.4	LCIV: M		,	g 6	1 1 1	<i>a</i> .	. geg		8,64
LCII: Abiting Parish	LCI: Abongodyang Primary School	36 three-seater sc		_	-						4,320
LCII: Obim Parish	LCI: Obim Primary School	36 three-seater sc			igh P/						4,320
		Output 078183:	192,838	0		0	106	5,763	0	10	06,763
	Provision of furniture to primary scho	ools	400 000			٥	4.0		0		
231006 Furniture and Fi			103,680	0		0	40),416	0		40,41
Total LCIII: Amugu sub-co			LCIV: A							1	12,96
LCII: Abonngoatin Parish	LCI: Ocom community Primary sch	18 three seater de	sks supplied to	Осот соттип	ity P/	Source:C	Conditional	Grant	to SFG		2,16
LCII: Abonngoatin Parish	LCI: Obangangeo primary school	18 three seater de			/S		Conditional				2,160
LCII: Abunga Parish	LCI: Awalu primary school	36 three seater de	sks supplied to	Awalu P/S		Source:C	Conditional	Grant	to SFG		4,320
LCII: Ajonyi Parish	LCI: Amugu Primary School	36 three seater de	sks supplied to 2	Amugu P/S		Source:C	Conditional	Grant	to SFG		4,32
Total LCIII: Omoro Sub-co	ounty		LCIV: A	juri						2	25,77
LCII: Alolololo Parish	LCI: Alolololo primary school	36 three seater de	sks supplied to A	Alolololo P/S (l	New p	Source:C	Conditional	Grant	to SFG		4,32
LCII: Angetta Parish	LCI: Angetta primary school	36 three seater de	sks supplied to	Angetta P/S		Source:C	Conditional	Grant	to SFG		4,320
LCII: Ocokober Parish	LCI: Omoro South Primary school	36 three seater de	sks supplied to	Omoro South F	P/S	Source:C	Conditional	Grant	to SFG		4,32
LCII: Ocokober Parish	LCI: Alebelebe primary school	36 three seater de	sks supplied to	Alebelebe P/S (rolled	Source:C	Conditional	Grant	to SFG		4,24
LCII: Oculokori Parish	LCI: Okokolako primary school	36 three seater de	sks supplied to	Okokolako P/S		Source:C	Conditional	Grant	to SFG		4,32
LCII: Oculokori Parish	LCI: Adwir P/S	36 three seater de	sks supplied to	Adwir P/S (roll	led ove	Source:C	Conditional	Grant	to SFG		4,24
Total LCIII: Abia Sub-cour	nty		LCIV: M	oroto							1,68
LCII: Abia Parish	LCI: Abia primary school	14 three seater de	sks supplied to	Abia P/S		Source:C	Conditional	Grant	to SFG		1,68
	Total Cost of O	utput 078183p:	103,680	0		0	40	0,416	0	4	40,41
	Total Cost of Ca	pital Purchases	1,462,455	0		0	1,002	2,645	0	1,00	02,64
	otal Cost of function Pre-Primary and Pri		5,513,797	3,999,942		409,736	1,079		0		

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		

Workpl	an 6:	Educ	ation
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Thousand Uganda Shillings	2011/12 A	Approved Budget 2012/13 Appro			15 ripproved Es	ed Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary (Capitation(USE)(LLS)							
263104 Transfers to other g	gov't units(current)		199,346	0	274,620	0	0	274,62
Total LCIII: Abako Sub-count	y		LCIV: Aju	ri				78,46
LCII: Not Specified	LCI: Alanyi Girls Senior secondary s	Alanyi Girls SS			Source: 0	Conditional Gran	t to Secondary E	39,23
LCII: Anyiti	LCI: Aki-Bus SS	Aki-bua SS			Source: 0	Conditional Gran	t to Secondary E	39,23
Total LCIII: Amugu sub-count	ty		LCIV: Aju	ri				39,23
LCII: Not Specified	LCI: Amugu SS	Amugu SS			Source: 0	Conditional Gran	t to Secondary E	39,23
Total LCIII: Omoro Sub-count	ty		LCIV: Aju	ri				39,23
LCII: Ocokober Parish	LCI: Omoro Senior Secondary Scho	Omoro SS			Source: 0	Conditional Gran	t to Secondary E	39,23
Total LCIII: Akura Sub-county	y		LCIV: Mo					39,23
LCII: Anyanga Parish	LCI: Fatima Aloi Comprehensive Gi	Fatima Aloi Com	-		hool Source:0	Conditional Gran	t to Secondary E	39,23
Total LCIII: Aloi Sub-county			LCIV: Mo	roto				39,23
LCII: Alal Parish	LCI: Aloi Seniro Secondary School	Aloi SS	<u></u>		Source:0	Conditional Gran	t to Secondary E	39,23
Total LCIII: Apala sub-county			LCIV: Mo	roto				39,23
LCII: Okwangole Parish	LCI: Apala senior secondary school	•	100.246	0			t to Secondary E	39,23
		Output 078251:	199,346	0	274,620	0	0	274,62
	Total Cost of Lowe	r Local Services	199,346	0	274,620	0		274,62
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary T	Teaching Services							
211101 General Staff Salari	ies		690,250	716,868				716,86
	Total Cost of	Output 078201:	690,250	716,868				716,86
	Total Cost of Hig	her LG Services	690,250	716,868				716,86
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078278 Furniture a	and Fixtures (Non Service Delivery	·)						
231006 Furniture and Fixtu	ires							
			4,320	0	0	0	0	
		Output 078278:	4,320 4,320	0	0	0	0	
Output:078279 Other Capit	Total Cost of	Output 078278:						
Output:078279 Other Capit 231001 Non-Residential Bu	Total Cost of tal	Output 078278:						
Output:078279 Other Capit 231001 Non-Residential Bu	Total Cost of tal uildings		4,320 394,300	0	0	0	0	
231001 Non-Residential Bu	Total Cost of tal uildings Total Cost of	Output 078278: Output 078279:	4,320	0	0	0	0	
231001 Non-Residential Bu Output:078282 Teacher hot	Total Cost of tal uildings Total Cost of use construction		394,300 394,300	0 0	0 0 0	0 0	0 0	
231001 Non-Residential Bu Output:078282 Teacher hor 231002 Residential Buildin	Total Cost of tal uildings Total Cost of tal cost of		4,320 394,300 394,300 0	0 0 0	0	0	0	39,53
231001 Non-Residential Bu Output:078282 Teacher hot 231002 Residential Buildin Total LCIII: Abako Sub-count	Total Cost of tal uildings Total Cost of use construction ugs	Output 078279:	4,320 394,300 394,300 0 LCIV: Aju	0 0 0	0 0 0	0 0 0 39,537	0 0	39,53 39,53
231001 Non-Residential Bu Output:078282 Teacher hor 231002 Residential Buildin	Total Cost of tal uildings Total Cost of use construction ags ty LCI: Akibua SS completed	Output 078279: Construction of a	4,320 394,300 394,300 0 LCIV: Aju twin staff house	0 0 0 ri	0 0 0	0 0 0 39,537 Conditional Gran	0 0 0	39,53 39,53 39,53
231001 Non-Residential Bu Output:078282 Teacher hot 231002 Residential Buildin Total LCIII: Abako Sub-count LCII: Anyiti	Total Cost of tal uildings Total Cost of use construction ugs ty LCI: Akibua SS completed Total Cost of	Output 078279:	4,320 394,300 394,300 0 LCIV: Aju	0 0 0	0 0 0	0 0 0 39,537	0 0	39,53 39,53
231001 Non-Residential Bu Output:078282 Teacher hot 231002 Residential Buildin Total LCIII: Abako Sub-count LCII: Anyiti Output:078283 Laboratorie	Total Cost of tal uildings Total Cost of use construction ugs ty LCI: Akibua SS completed Total Cost of tes and science room construction	Output 078279: Construction of a	4,320 394,300 394,300 0 LCIV: Aju twin staff house of	0 0 0 ri at Akibua SS	0 0 0 0 comp Source:0	0 0 0 39,537 Conditional Gran 39,537	0 0 0 0 t to SFG 0	39,53 39,53 39,53
231001 Non-Residential Bu Output:078282 Teacher hot 231002 Residential Buildin Total LCIII: Abako Sub-count LCII: Anyiti Output:078283 Laboratorie 231001 Non-Residential Bu	Total Cost of tal uildings Total Cost of use construction ugs ty LCI: Akibua SS completed Total Cost of tes and science room construction uildings	Output 078279: Construction of a	4,320 394,300 394,300 0 LCIV: Aju twin staff house o 0	0 0 0 0 ri at Akibua SS 0 0	0 0 0	0 0 0 39,537 Conditional Gran	0 0 0	39,53 39,53 39,53 39,53
231001 Non-Residential Bu Output:078282 Teacher hot 231002 Residential Buildin Total LCIII: Abako Sub-count LCII: Anyiti Output:078283 Laboratorie 231001 Non-Residential Bu Total LCIII: Apala sub-county	Total Cost of tal uildings Total Cost of tal vise construction tags ty LCI: Akibua SS completed Total Cost of tes and science room construction uildings	Output 078279: Construction of a Output 078282:	4,320 394,300 0 LCIV: Aju twin staff house o 0 LCIV: Mo	0 0 0 0 roto	0 0 0 0 comp Source:0 0	0 0 0 39,537 Conditional Gran 39,537	0 0 0 0 1 to SFG 0	39,53 39,53 39,53 39,53 103,34
231001 Non-Residential Bu Output:078282 Teacher hot 231002 Residential Buildin Total LCIII: Abako Sub-count LCII: Anyiti Output:078283 Laboratorie 231001 Non-Residential Bu	Total Cost of tal uildings Total Cost of use construction ags ty LCI: Akibua SS completed Total Cost of es and science room construction uildings LCI: Apala SS	Output 078279: Construction of a Output 078282: A Science Labora	4,320 394,300 0 LCIV: Aju twin staff house o 0 LCIV: Mo tory constructed o	0 0 0 ri at Akibua SS 0 0 roto	0 0 0 0 0 comp Source:0 0 0 PRDP Source:0	0 0 0 39,537 Conditional Gran 39,537	0 0 0 0 1 to SFG 0 1 to SFG	39,53 39,53 39,53 39,53 103,34 103,34
231001 Non-Residential Bu Output:078282 Teacher hot 231002 Residential Buildin Total LCIII: Abako Sub-count LCII: Anyiti Output:078283 Laboratorie 231001 Non-Residential Bu Total LCIII: Apala sub-county	Total Cost of tal uildings Total Cost of use construction ugs ty LCI: Akibua SS completed Total Cost of use and science room construction uildings LCI: Apala SS Total Cost of	Output 078279: Construction of a Output 078282:	4,320 394,300 0 LCIV: Aju twin staff house o 0 LCIV: Mo	0 0 0 0 roto	0 0 0 0 comp Source:0 0	0 0 0 39,537 Conditional Gran 39,537	0 0 0 0 1 to SFG 0	39,53 39,53 39,53

LG Function 0783 Skills Development

Thousand Uganda Shillings 2011	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 07830	113,911	56,800				56,800		
Total Cost of Higher LG Servi	ces 113,911	56,800				56,800		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		

Output:078379 Other Capital

Workplan 6: Education			-					
Thousand Uganda Shillings	2011/12 A	pproved Bu	dget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
231007 Other Structures		0	0	0	203,000	0	203,00	
Total LCIII: Abia Sub-county		LCIV: N	Moroto				203,00	
LCII: Abia Parish LCI: Abia massacre memorial							203,00	
	Cost of Output 078379:	0	0	0	203,000	0	203,00	
	st of Capital Purchases	0	0	0	203,000	0	203,00	
	tion Skills Development	113,911	56,800	0	203,000	0	259,80	
LG Function 0784 Education & Sports Man			14		2012	42. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.		
Thousand Uganda Shillings	2011/12 A	pproved Bu				/13 Approved Es	timates	
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				39,37	
211103 Allowances		3,660						
213002 Incapacity, death benefits and funeral expenses		1,000						
221008 Computer Supplies and IT Services		2,500						
221009 Welfare and Entertainment		0		8,001			8,00	
221011 Printing, Stationery, Photocopying and Binding		1,445		1,500			1,50	
221014 Bank Charges and other Bank related costs		400						
224002 General Supply of Goods and Services		8,881						
227001 Travel Inland		21,026		2,428			2,42	
227004 Fuel, Lubricants and Oils		2,400						
228004 Maintenance Other		0		884			88	
273102 Incapacity, death benefits and and funeral expen	ses	0		1,500			1,50	
282103 Scholarships and related costs		30,172		1,800	42,000		43,80	
<u>*</u>	Cost of Output 078401:	82,757	39,378	16,113	42,000		97,49	
Output:078402 Monitoring and Supervision of Primary			,	20,222	,,,,,			
227001 Travel Inland		9,959		10,362			10,36	
	Cost of Output 078402:	9,959		10,362			10,36	
Output:078403 Sports Development services	v 1			<u> </u>				
221009 Welfare and Entertainment		0		2,000			2,00	
227001 Travel Inland		4,576		4,000			4,00	
	Cost of Output 078403:	4,576		6,000			6,00	
	of Higher LG Services	97,292	39,378	32,475	42,000		113,85	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078472 Buildings & Other Structures (Adminis	trative)							
231001 Non-Residential Buildings		26,100	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		
Total	Cost of Output 078475:	36,000	0	0	0	0		
Total Co	st of Capital Purchases	62,100	0	0	0	0		
Total Cost of function Education & Sports Mana	agement and Inspection	159,392	39,378	32,475	42,000	0	113,85	

LG Function 0785 Special Needs Education								
Thousand Uganda Shillings 20	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 078	8501: 3,200					0		
Total Cost of Higher LG Se	rvices 3,200					0		

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	438,812	212,223	591,701
Wage	20,911	6,471	82,247
Non Wage	417,901	205,753	509,454
Development Expenditure	616,003	444,885	322,491
Domestic Development	416,003	305634.66	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

Thousand Uganda Shillin	District, Urban and Com		Approved Budg	et		2012	/13 Approved Es	stimates
Lower Local Services	-0-		Total			GoU Dev	Donor Dev	Total
Output:048151 Commun	nity Access Road Maintenance (I	LLS)						
263201 LG Conditional	grants(capital)		104,990	0	0	0	0	0
263312 Conditional tran	sfers to Road Maintenance		0	0	0	43,432	0	43,432
Total LCIII: Abako Sub-co	ounty		LCIV: Aju	ri		_		5,429
LCII: Anyiti	LCI: Not Specified	Abako LG	Source:Roads Rehabilitation Grant					5,429
Total LCIII: Amugu sub-co	ounty	LCIV: Ajuri						5,429
LCII: Abunga Parish	LCI: Not Specified	Amugu LG	Source:Roads Rehabilitation Grant					5,429
Total LCIII: Awei Sub-cou	nty	LCIV: Ajuri						5,429
LCII: Acede Pariah	LCI: Not Specified	Awei LG			Source: I	Roads Rehabilita	tion Grant	5,429
Total LCIII: Omoro Sub-co	ounty		LCIV: Aju	ri				5,429
LCII: Abukamola Parish	LCI: Not Specified	Omoro LG			Source: I	Roads Rehabilita	tion Grant	5,429
Total LCIII: Abia Sub-cour	nty		LCIV: Mo	roto				5,429
LCII: Abia Parish	LCI: Not Specified	Abia LG			Source: I	Roads Rehabilita	tion Grant	5,429
Total LCIII: Akura Sub-co	ounty		LCIV: Mo	roto				5,429
LCII: kai Parish	LCI: Not Specified	Akura LG			Source: I	Roads Rehabilita	tion Grant	5,429
Total LCIII: Aloi Sub-coun	nty		LCIV: Mo	roto				5,429
LCII: Alal Parish	LCI: Not Specified	Aloi LG			Source: P	Roads Rehabilita	tion Grant	5,429
Total LCIII: Apala sub-cou	ınty		LCIV: Mo	roto				5,429
LCII: Okwangole Parish	LCI: Not Specified	Apala LG			Source: I	Roads Rehabilita	tion Grant	5,429

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Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2011/	/12 Approved Bu	dget		2012/	13 Approved Es	timates
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Output 04815.	51: 104,990	0	0	43,432	0	43,43
Output:048152 Urban Roads Resealing							
263204 Transfers to other gov't units(cap	pital)	0	0	0	0	150,000	150,00
Total LCIII: Alebtong Town Council		LCIV: N	Moroto				150,00
LCII: Nakabela Ward LCI: Alebton	-	aling of 1 Km road o	_		Oonor Funding		150,00
	Total Cost of Output 04815.	52: 0	0	0	0	150,000	150,00
Output:048154 Urban paved roads Main			0	0	72.427	0	
263312 Conditional transfers to Road M	aintenance	0	0	0	73,437	0	73,43
Total LCIII: Alebtong Town Council	TICHIO ALL T	LCIV: N	Moroto	c .			73,43
LCII: Nakabela Ward LCI: Alebton	ong T/C H/Qs Alebtong To		0		Roads Rehabilitat		73,4.
O 0.40150 M . L	Total Cost of Output 04815	54: 0	U	0	73,437	0	73,43
Output:048159 Multi sectoral Transfers		0	27.724	4.000	0	0	21.52
263102 LG Unconditional grants(current	t)		27,734	4,000	0	0	31,73
Total LCIII: Alebtong Town Council LCII: Nakabela Ward LCI: Not Sp	pecified Alebtong T/O	LCIV: N	VIOTOIO	Course. I	Irban Unconditio	nal Grant No	31,7 3
LCII: Nakabela Ward LCI: Not Sp					roun Unconamo Transfer of Urban		27,73
263104 Transfers to other gov't units(cur		0	0	0	4,600	0	4,60
Total LCIII: Akura Sub-county		LCIV: N			1,000		4,60
LCII: kai Parish LCI: Not Sp	pecified Akura Loca		violoto	Source:1	ocally Raised Re	venues	4,60
263201 LG Conditional grants(capital)	Thur u Boun	0	0	0	1,000	0	1,00
Total LCIII: Alebtong Town Council		LCIV: N	Moroto		,,,,,		1,00
o o	ong T/C H/Qs Alebtong T/C			Source:I	.GMSD (Former .	LGDP)	1,00
	Total Cost of Output 04815.		27,734	4,000	5,600	0	37,33
	Total Cost of Lower Local Service	ices 104,990	27,734	4,000	122,469	150,000	304,20
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Ro	oads Office						
211101 General Staff Salaries		20,911	54,513				54,51
211102 Contract Staff Salaries (Incl. Cas	suals, Temporary)	0					107,45
211103 Allowances	ž .	-		107,450			107,43
		6,344		107,450			107,40
221002 Workshops and Seminars							
221002 Workshops and Seminars 221004 Recruitment Expenses		6,344		15,364			15,36
221004 Recruitment Expenses	ces	6,344 0 0			16 800		15,36 2,88
221004 Recruitment Expenses 221008 Computer Supplies and IT Servi		6,344 0 0 0		15,364 2,880	16,800		15,36 2,88 16,80
221004 Recruitment Expenses 221008 Computer Supplies and IT Servi 221011 Printing, Stationery, Photocopyi		6,344 0 0 0 3,230		15,364			15,30 2,88 16,80 2,03
221004 Recruitment Expenses 221008 Computer Supplies and IT Servi 221011 Printing, Stationery, Photocopyi 221012 Small Office Equipment	ng and Binding	6,344 0 0 0 0 3,230		15,364 2,880 2,032	16,800 2,539		15,36 2,88 16,80 2,03 2,53
221004 Recruitment Expenses 221008 Computer Supplies and IT Servi 221011 Printing, Stationery, Photocopyi 221012 Small Office Equipment 224002 General Supply of Goods and Se	ng and Binding	6,344 0 0 0 0 3,230 0		15,364 2,880 2,032 13,173			15,36 2,88 16,86 2,03 2,53
221004 Recruitment Expenses 221008 Computer Supplies and IT Servi 221011 Printing, Stationery, Photocopyi 221012 Small Office Equipment 224002 General Supply of Goods and Se 227001 Travel Inland	ng and Binding	6,344 0 0 0 3,230 0 0		15,364 2,880 2,032 13,173 27,000			15,36 2,88 16,80 2,03 2,53 13,17 27,00
221004 Recruitment Expenses 221008 Computer Supplies and IT Servi 221011 Printing, Stationery, Photocopyi 221012 Small Office Equipment 224002 General Supply of Goods and Se 227001 Travel Inland 227004 Fuel, Lubricants and Oils	ng and Binding	6,344 0 0 0 3,230 0 0 13,000 14,000		15,364 2,880 2,032 13,173 27,000 64,240			15,36 2,88 16,80 2,03 2,53 13,17 27,00 64,24
221004 Recruitment Expenses 221008 Computer Supplies and IT Servi 221011 Printing, Stationery, Photocopyi 221012 Small Office Equipment 224002 General Supply of Goods and Se 227001 Travel Inland	ng and Binding	6,344 0 0 0 3,230 0 0		15,364 2,880 2,032 13,173 27,000			15,36 2,88 16,80 2,03 2,53 13,17 27,00 64,24
221004 Recruitment Expenses 221008 Computer Supplies and IT Servi 221011 Printing, Stationery, Photocopyi 221012 Small Office Equipment 224002 General Supply of Goods and Se 227001 Travel Inland 227004 Fuel, Lubricants and Oils	ng and Binding	6,344 0 0 0 3,230 0 0 13,000 14,000		15,364 2,880 2,032 13,173 27,000 64,240			15,36 2,88 16,86 2,03 2,53 13,17 27,06 64,24
221004 Recruitment Expenses 221008 Computer Supplies and IT Servi 221011 Printing, Stationery, Photocopyi 221012 Small Office Equipment 224002 General Supply of Goods and Se 227001 Travel Inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	ng and Binding	6,344 0 0 0 3,230 0 0 13,000 14,000 0		15,364 2,880 2,032 13,173 27,000 64,240 16,722			15,30 2,88 16,80 2,03 2,53 13,17 27,00 64,22 16,72
221004 Recruitment Expenses 221008 Computer Supplies and IT Servi 221011 Printing, Stationery, Photocopyi 221012 Small Office Equipment 224002 General Supply of Goods and Se 227001 Travel Inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance Machinery, Equipment	ng and Binding	6,344 0 0 0 3,230 0 0 13,000 14,000 0 0	54,513	15,364 2,880 2,032 13,173 27,000 64,240 16,722 12,000			15,36 2,88 16,80 2,03 2,53 13,17 27,00 64,24 16,72 12,00 5,81
221004 Recruitment Expenses 221008 Computer Supplies and IT Servi 221011 Printing, Stationery, Photocopyi 221012 Small Office Equipment 224002 General Supply of Goods and Se 227001 Travel Inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance Machinery, Equipn 228004 Maintenance Other	ing and Binding ervices ment and Furniture Total Cost of Output 04810	6,344 0 0 0 3,230 0 13,000 14,000 0 0 0 57,485	54,513	15,364 2,880 2,032 13,173 27,000 64,240 16,722 12,000 5,818	2,539		15,36 2,88 16,80 2,03 2,53 13,17 27,00 64,22 16,72 12,00 5,81
221004 Recruitment Expenses 221008 Computer Supplies and IT Servi 221011 Printing, Stationery, Photocopyi 221012 Small Office Equipment 224002 General Supply of Goods and Se 227001 Travel Inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance Machinery, Equipi 228004 Maintenance Other Output:048102 Promotion of Communi	ing and Binding ervices ment and Furniture Total Cost of Output 04810	6,344 0 0 0 3,230 0 13,000 14,000 0 0 0 57,485	54,513	15,364 2,880 2,032 13,173 27,000 64,240 16,722 12,000 5,818	2,539		15,36 2,88 16,80 2,03 2,53 13,17 27,00 64,22 16,72 12,00 5,81
221004 Recruitment Expenses 221008 Computer Supplies and IT Servi 221011 Printing, Stationery, Photocopyi 221012 Small Office Equipment 224002 General Supply of Goods and Se 227001 Travel Inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance Machinery, Equipi 228004 Maintenance Other Output:048102 Promotion of Communi	ing and Binding ervices ment and Furniture Total Cost of Output 04810	6,344 0 0 0 3,230 0 13,000 14,000 0 0 0 0 157,485 Idaintenance	54,513	15,364 2,880 2,032 13,173 27,000 64,240 16,722 12,000 5,818	2,539		15,36 2,88 16,80 2,03 2,53 13,17 27,00 64,24 16,72 12,00
221004 Recruitment Expenses 221008 Computer Supplies and IT Servi 221011 Printing, Stationery, Photocopyi 221012 Small Office Equipment 224002 General Supply of Goods and Se 227001 Travel Inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance Machinery, Equipment 228004 Maintenance Other **Output:048102 Promotion of Communi 211103 Allowances**	ing and Binding ervices ment and Furniture Total Cost of Output 04810	6,344 0 0 0 3,230 0 13,000 14,000 0 0 57,485 **Taintenance** 2,500 2,500	54,513	15,364 2,880 2,032 13,173 27,000 64,240 16,722 12,000 5,818	2,539		15,36 2,88 16,80 2,03 2,53 13,17 27,00 64,22 16,72 12,00 5,81
221004 Recruitment Expenses 221008 Computer Supplies and IT Servi 221011 Printing, Stationery, Photocopyi 221012 Small Office Equipment 224002 General Supply of Goods and Se 227001 Travel Inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance Machinery, Equipment 228004 Maintenance Other **Output:048102 Promotion of Communi 211103 Allowances**	ing and Binding ervices ment and Furniture Total Cost of Output 04810. ity Based Management in Road M	6,344 0 0 0 3,230 0 13,000 14,000 0 0 57,485 Idintenance 2,500 2,500 02: 5,000	54,513 54,513	15,364 2,880 2,032 13,173 27,000 64,240 16,722 12,000 5,818	2,539		15,36 2,88 16,80 2,03 2,53 13,17 27,00 64,24 16,72 12,00 5,81

Output:048174 Bridges for District and Urban Roads

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: A	Ajuri				30,683
LCII: Ojul Parish	LCI: Aminobia box culvert Com	pletion of Box culvert at An	ninobia along Er	igwe Source:L	Oonor Funding		30,683
	Total Cost of Outpu	at 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 Perio	CI: Engwenya to Awei T/C Periodic maintenance of road from Engwenya to Awe Source:Roads Rehabilitation Grant					88,000
Total LCIII: Omoro Sub-county	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				ion Grant	100,000	
LCII: Angetta Parish	LCI: Pila Swamp Spot	embankment of Pila Swam	p (300mtrs)	Source:R	Roads Rehabilitati	ion Grant	14,980
Total LCIII: Akura Sub-county		LCIV: 1	Moroto				35,795
LCII: Bardago Parish	LCI: Econga Swamp cons	struction of box culvert at Ed	conga swamp ald	ong A Source:R	oads Rehabilitati	ion Grant	35,795
	Total Cost of Outpu	at 048180: 629,577	0	238,775	0	0	238,775
Output:048183 Bridge Cons	truction						
231002 Residential Building	58	60,000	0	0	0	0	0
	Total Cost of Outpu	at 048183: 60,000	0	0	0	0	0
Output:048184							
231003 Roads and Bridges		195,255					0
	Total Cost of Outpu	at 048184: 195,255					0
	Total Cost of Capital	Purchases 884,832	0	238,775	0	30,683	269,458
Total Cost of fu	unction District, Urban and Community Acc	cess Roads 1,052,307	82,247	509,454	141,808	180,683	914,192
Total Cost of Roads and Engine	ering	1,052,307	82,247	509,454	141,808	180,683	914,192

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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	
Transfer of District Unconditional Grant - Wage	6,062	5,477	6,062
Multi-Sectoral Transfers to LLGs			7,230
Development Revenues	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	
Multi-Sectoral Transfers to LLGs			10,500
Total Revenues	395,299	392,346	460,696
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	35,861	29,550	41,260
Wage	6,062	5,477	6,062
Non Wage	29,799	24,073	35,198
Development Expenditure	359,438	304,205	419,436
Domestic Development	359,438	304205.2	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 F	Rural Water Supp	ly and Sanitation						
Thousand Uganda Shilling	gs	2011/12 A	pproved Bu	ıdget		2012/	/13 Approved E	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098159 Multi sect	toral Transfers to Low	er Local Governments						
263102 LG Unconditiona	l grants(current)		0	0	6,810	0	0	6,810
Total LCIII: Alebtong Town	Council		LCIV:	Moroto				6,810
LCII: Nakabela Ward	LCI: Alebtong T/C	Alebtong T/C			Source: U	Urban Unconditio	onal Grant - No	6,810
263104 Transfers to other	gov't units(current)		0	0	420	0	0	420
Total LCIII: Apala sub-coun	nty		LCIV:	Moroto				420
LCII: Okwangole Parish	LCI: Not Specified	Apala local Govern	Apala local Government			Locally Raised Re	venues	420
263201 LG Conditional g	grants(capital)		0	0	0	10,500	0	10,500
Total LCIII: Akura Sub-cou	nty		LCIV:	Moroto				7,000
LCII: kai Parish	LCI: Not Specified	Akura local govt			Source:1	LGMSD (Former	LGDP)	7,000
Total LCIII: Apala sub-coun	nty		LCIV:	Moroto				3,500
LCII: Okwangole Parish	LCI: Not Specified	Apala Local Gover	rnment		Source:1	LGMSD (Former	LGDP)	3,500
		Total Cost of Output 098159:	0	0	7,230	10,500	0	17,730
	Tot	al Cost of Lower Local Services	0	0	7,230	10,500	0	17,730
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098101 Operation	of the District Water	Office						
211101 General Staff Sala	aries		6,062	6,062				6,062
211103 Allowances			176					0
221002 Workshops and S	Seminars		0			6,001		6,001

Workp	lan	<i>7b:</i>	Water
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Thousand Uganda Shillings 2011/12 A	Approved Bud	iget		/13 Approved Es	Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008 Computer Supplies and IT Services	4,005					
222001 Telecommunications	1,000					
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,291					
227001 Travel Inland	420			11,557		11,55
227004 Fuel, Lubricants and Oils	0			6,400		6,40
Total Cost of Output 098101:	17,953	6,062		23,958		30,02
Output:098102 Supervision, monitoring and coordination						
211103 Allowances	15,000					
221009 Welfare and Entertainment	0		1,000			1,00
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,400					
227001 Travel Inland	0		5,968	16,092		22,00
Total Cost of Output 098102:	21,400		6,968	16,092		23,00
Output:098103 Support for O&M of district water and sanitation						
224002 General Supply of Goods and Services	9,613					
228004 Maintenance Other	0			74,000		74,00
Total Cost of Output 098103:	9,613			74,000		74,00
Output: 098104 Promotion of Community Based Management, Sanitation and	l Hygiene					
211103 Allowances	10,000					
221001 Advertising and Public Relations	4,630					
221002 Workshops and Seminars	0			22,000		22,00
221010 Special Meals and Drinks	2,000					
221011 Printing, Stationery, Photocopying and Binding	3,000					
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000					
227001 Travel Inland	0			3,386		3,38
Total Cost of Output 098104:	22,630			25,386		25,38
Output:098105 Promotion of Sanitation and Hygiene						
221001 Advertising and Public Relations	0		2,000			2,00
221002 Workshops and Seminars	0		3,000			3,00
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,00
227001 Travel Inland	0		15,000			15,00
Total Cost of Output 098105:	0		21,000			21,00
Total Cost of Higher LG Services	71,596	6,062	27,968	139,436		173,46
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	9,50
Total LCIII: Amugu sub-county	LCIV: A	_				9,50
LCII: Ajonyi Parish LCI: Amugu trading centre 1 unit of 5 stand			_			9,50
231007 Other Structures	15,600	0	0	0 500	0	0.50
Total Cost of Output 098180:	15,600	0	0	9,500	0	9,50
Output:098181 Spring protection 231007 Other Structures	17,500	0	0	0	0	
251007 Other Structures Total Cost of Output 098181:	17,500	0	0			
Output:098182 Shallow well construction	17,300	0	U	U	U	
•	25,000	0	0	0	0	
231007 Other Structures						

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 A	Approved Budg	et		2012	/13 Approved E	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			LCIV: Ajur	ri				20,000
LCII: Awapiny	LCI: Aminagoa p/s	1 Deep borehole	drilled and installe	ed at Aminage	oa p/s Source:	Conditional Gran	t to Rural Water	20,000
Total LCIII: Amugu sub-county	7		LCIV: Ajur	ri				20,000
LCII: Ajonyi Parish	LCI: Obangamigum trading centre	1 deep well drille	d and installed at (Obangamigur	n tra Source:	Conditional Gran	t to Rural Wa	20,000
Total LCIII: Awei Sub-county			LCIV: Ajur	ri				40,000
LCII: Acede Pariah	LCI: Opach village	1 deep well drille	d and installed at (Opach village	Source:	Conditional Gran	t to Rural Water	20,000
LCII: Olyet Parish	LCI: Te-gar village	1 deep well drille	d and installed at T	Te-gar village	Source:	Conditional Gran	t to Rural Water	20,000
Total LCIII: Omoro Sub-county	y		LCIV: Ajur	ri				60,000
LCII: Alolololo Parish	LCI: Anangi village	1 Deep boreholes	drilled and install	ed at Anangi	villag Source:	Conditional Gran	t to Rural Water	20,000
LCII: Angetta Parish	LCI: Abalo village	1 Deep boreholes	drilled and install	ed at Abalo V	illage Source:	Conditional Gran	t to Rural Water	20,000
LCII: Oculokori Parish	LCI: Emunya LC I	1 Deep boreholes	drilled and install	ed at Emunya	villa Source:	Conditional Gran	t to Rural Water	20,000
Total LCIII: Abia Sub-county			LCIV: Mor	roto				40,000
LCII: Abango-Imany Parish	LCI: Awinyoru village	1 Deep borehole	drilled and installe	ed at Awinyor	u LC Source:	Conditional Gran	t to Rural Water	20,000
LCII: Aberidwogo Parish	LCI: Arwotokwero village	1 Deep borehole	drilled and installe	ed at Arwotok	wero Source:	Conditional Gran	t to Rural Water	20,000
Total LCIII: Akura Sub-county			LCIV: Mor	roto				40,000
LCII: Bardago Parish	LCI: Oloro village	1 Deep borehole	drilled and installe	ed Oloro villa	ge Source:	Conditional Gran	t to Rural Water	20,000
LCII: Otweotoke Parish	LCI: Americeng village	1 Deep borehole	drilled and installe	ed at Americe	ng vil Source:	Conditional Gran	t to Rural Water	20,000
Total LCIII: Aloi Sub-county			LCIV: Mor	roto				20,000
LCII: Akwangkel Parish	LCI: Te-loro in Olengo 'A' LC I	1 Deep borehole	drilled and installe	ed in Te-loro	in Ole Source:	Conditional Gran	t to Rural Water	20,000
Total LCIII: Apala sub-county			LCIV: Mor	roto				20,000
LCII: Olaoilongo Parish	LCI: Ober village	1 Deep borehole	drilled and installe	ed at Ober vill	lage Source:	Conditional Gran	t to Rural Water	20,000
281503 Engineering and Des	sign 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 C	apital Purchases	299,195	0	0	269,500	0	269,500
Tota	l Cost of function Rural Water Suppl	y 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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues			5,464
Multi-Sectoral Transfers to LLGs			5,464
Total Revenues	23,754	24,967	74,058
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	23,754	4,249	68,594
Wage	12,078	1,270	51,463
Non Wage	11,676	2,979	17,130
Development Expenditure	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 N	atural Resources Manag	ement						
Thousand Uganda Shilling	rs .	2011/12 Ap	proved Bu	ıdget		2012	/13 Approved Es	timates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098359 Multi secto	oral Transfers to Lower Local G	Governments						
263104 Transfers to other	gov't units(current)		0	0	6,866	2,882	0	9,748
Total LCIII: Awei Sub-count	у		LCIV:	Ajuri				2,000
LCII: Acede Pariah	LCI: Awei Sub-county H/Qs	Awei LG			Source:	Locally Raised Re	evenues	2,000
Total LCIII: Abia Sub-county	y		LCIV: 1	Moroto				630
LCII: Abia Parish	LCI: Abia Sub-county H/Qs	Abia Local Govt			Source:	Locally Raised Re	evenues	630
Total LCIII: Akura Sub-cour	nty		LCIV: 1	Moroto				1,000
LCII: kai Parish	LCI: Akura Sub-county H/Qs	Akura Local Govt			Source:	Locally Raised Re	evenues	1,000
Total LCIII: Alebtong Town Council		LCIV: Moroto					3,236	
LCII: Nakabela Ward	LCI: Not Specified	Alebtong TC			Source:	Urban Unconditio	onal Grant - No	3,236
Total LCIII: Aloi Sub-county			LCIV: 1	Moroto				2,882
LCII: Alal Parish	LCI: Aloi Sub-county H/Qs	Aloi LG			Source:	Locally Raised Re	evenues	2,882
263201 LG Conditional gr	rants(capital)		0	0	0	2,582	0	2,582
Total LCIII: Abako Sub-cour	nty		LCIV:	Ajuri				582
LCII: Anyiti	LCI: Not Specified	Abako Local Govt			Source:	LGMSD (Former	LGDP)	582
Total LCIII: Omoro Sub-cou	nty		LCIV:	Ajuri				2,000
LCII: Ocokober Parish	LCI: Not Specified	Omoro LG			Source:	LGMSD (Former	LGDP)	2,000
	Total Cos	st of Output 098359:	0	0	6,866	5,464	0	12,330
	Total Cost of L	ower Local Services	0	0	6,866	5,464	0	12,330
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District No	atural Resource Management							
211101 General Staff Sala	ries		12,078	51,463				51,463
211103 Allowances			1,500					0

Workplan 8: Natural Resources

Thousand Uganda Shillings	2011/12 Approved Budget 2012/13 Appr				13 Approved F	oved 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
	Total Cost of Output 098301:	19,502	51,463				51,463
Output:098306 Community Training in Wetland	d management						
227001 Travel Inland		0		1,596			1,596
	Total Cost of Output 098306:	0		1,596			1,596
Output:098307 River Bank and Wetland Restore	ation						
227001 Travel Inland		0		2,207			2,207
	Total Cost of Output 098307:	0		2,207			2,207
Output:098308 Stakeholder Environmental Tra	ining and Sensitisation						
221002 Workshops and Seminars		3,244					0
	Total Cost of Output 098308:	3,244					0
Output:098309 Monitoring and Evaluation of E	nvironmental Compliance						
227001 Travel Inland		0		6,461			6,461
	Total Cost of Output 098309:	0		6,461			6,461
Te	otal Cost of Higher LG Services	22,746	51,463	10,264			61,728
Total Cost of function N	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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	76,867	48,977	211,803
Multi-Sectoral Transfers to LLGs			51,541
Conditional Grant to Women Youth and Disability Gra	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
Development Revenues	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:			
Recurrent Expenditure	76,867	46,186	211,803
Wage	39,864	15,177	99,740
Non Wage	37,003	31,009	112,063
Development Expenditure	102,383	108,524	82,992
Domestic Development	102,383	108523.8	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

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

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 App	proved Budget				/13 Approved 1	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263326 Conditional transfer	s to the Local Government Develo	pment Pr	0	0	0	60,426	0	60,426
Total LCIII: Abako Sub-county	•		LCIV: Ajuri					10,828
LCII: Anyiti	LCI: Abako s/cty H/Qs	Abako Sub-county L	G		Source:1	GMSD (Former	LGDP)	10,828
Total LCIII: Amugu sub-county	y		LCIV: Ajuri					10,828
LCII: Abunga Parish	LCI: Amugu s/cty H/Qs	Amugu S/cty LG			Source:1	GMSD (Former	LGDP)	10,828
Total LCIII: Awei Sub-county			LCIV: Ajuri					5,400
LCII: Acede Pariah	LCI: Awei s/cty H/Qs	Awei s/cty			Source:1	LGMSD (Former	LGDP)	5,400
Total LCIII: Omoro Sub-county	•		LCIV: Ajuri					6,342
LCII: Abukamola Parish	LCI: Omoro s/cty H/Qs	Omoro S/cty			Source:1	LGMSD (Former	LGDP)	6,342
Total LCIII: Abia Sub-county			LCIV: Moroto	•				10,828
LCII: Abia Parish	LCI: Abia s/cty H/Qs	Abia s/cty			Source:1	LGMSD (Former	LGDP)	10,828
Total LCIII: Akura Sub-county			LCIV: Moroto	•				5,400
LCII: kai Parish	LCI: Akura s/cty H/Qs	Akura S/cty			Source:1	LGMSD (Former	LGDP)	5,400
Total LCIII: Aloi Sub-county			LCIV: Moroto	•				5,400
LCII: Alal Parish	LCI: Aloi s/cty H/Qs	Aloi s/cty			Source:1	LGMSD (Former	LGDP)	5,400
Total LCIII: Apala sub-county			LCIV: Moroto	•				5,400
LCII: Okwangole Parish	LCI: Apala s/cty H/Qs	Apala S/cty				.GMSD (Former		5,400
	Total Cost of	f Output 108151:	97,264	0	0	60,426	0	60,426
Output:108159 Multi sector	al Transfers to Lower Local Gov	ernments						
263102 LG Unconditional g	rants(current)		0	8,009	36,984	3,000	0	47,993
Total LCIII: Abako Sub-county	,		LCIV: Ajuri					2,900
LCII: Anyiti	LCI: Not Specified	Abako LG			Source:1	Locally Raised R	evenues	2,900
Total LCIII: Amugu sub-county	y		LCIV: Ajuri					4,950
LCII: Not Specified	LCI: Amugu sub-county H/Qs	Amugu sub-county			Source:1	Locally Raised R	evenues	4,950
Total LCIII: Awei Sub-county			LCIV: Ajuri					2,196
LCII: Acede Pariah	LCI: Awei sub-county	Awei Sub-county			Source:1	Locally Raised R	evenues	2,196
Total LCIII: Omoro Sub-county	y		LCIV: Ajuri					3,895
LCII: Ocokober Parish	LCI: Not Specified	Omoro LG			Source:1	Locally Raised R	evenues	3,895
Total LCIII: Abia Sub-county			LCIV: Moroto)				5,403
LCII: Abia Parish	LCI: Not Specified	Abia LG			Source:1	Locally Raised R	evenues	5,403
Total LCIII: Akura Sub-county			LCIV: Moroto	•				2,949
LCII: kai Parish	LCI: Not Specified	Akura Local Govt			Source:1	Locally Raised R	evenues	2,949
Total LCIII: Alebtong Town Co			LCIV: Moroto	•				12,729
LCII: Nakabela Ward	LCI: Alebtong T/C H/Qs	Alebtong Town Cour			Source:T	Transfer of Urba	n Unconditional	12,729
Total LCIII: Aloi Sub-county			LCIV: Moroto	•				6,476
LCII: Alal Parish	LCI: Not Specified	Aloi LG			Source:1	Locally Raised R	evenues	6,476
Total LCIII: Apala sub-county			LCIV: Moroto	•				6,495
LCII: Okwangole Parish	LCI: Not Specified	Apala sub-county				Locally Raised R		6,495
263104 Transfers to other go	ov't units(current)		0	0	6,548	0	0	6,548
Total LCIII: Amugu sub-county	y		LCIV: Ajuri					1,015
LCII: Abunga Parish	LCI: Not Specified	Amugu Sub-county			Source:1	District Uncondi	tional Grant - No	1,015
Total LCIII: Awei Sub-county			LCIV: Ajuri					2,500
LCII: Acede Pariah	LCI: Not Specified	Awei Sub-county			Source:1	District Uncondi	tional Grant - No	2,500
Total LCIII: Omoro Sub-county	y		LCIV: Ajuri					2,000
LCII: Ocokober Parish	LCI: Not Specified	Omoro S/cty			Source:1	District Uncondi	tional Grant - No	2,000
Total LCIII: Aloi Sub-county			LCIV: Moroto)				1,033
LCII: Alal Parish	LCI: Not Specified	Aloi Sub-county					tional Grant - No	1,033
263326 Conditional transfer	s to the Local Government Develo	opment Pr	0	0	0	1,385	0	1,385
Total LCIII: Akura Sub-county			LCIV: Moroto)				1,385
LCII: kai Parish	LCI: akura Sub-county H/Qs	Akura Sub-county			Source:1	LGMSD (Former	LGDP)	1,385
	Total Cost of	Output 108159:	0	8,009	43,532	4,385	0	55,926
	Total Cost of Low	er 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

Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Bu	ıdget		2012	/13 Approved E	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Departm	ent					
211101 General Staff Salaries	39,864	91,731				91,73
211103 Allowances	3,518					
221002 Workshops and Seminars	0		1,310			1,31
221009 Welfare and Entertainment	0		2,000			2,00
221011 Printing, Stationery, Photocopying and Binding	755		298			29
221014 Bank Charges and other Bank related costs	206		374			37
224002 General Supply of Goods and Services	1,558		1,500			1,50
227001 Travel Inland	5,408		4,116	3,181	12,000	19,29
227004 Fuel, Lubricants and Oils	1,463					
228002 Maintenance - Vehicles	1,000					
Total Cost of Output is	08101: 53,772	91,731	9,597	3,181	12,000	116,50
Output:108104 Community Development Services (HLG)						
211103 Allowances	1,682		3,308			3,30
227001 Travel Inland	0		368			36
Total Cost of Output I	1,682		3,676			3,67
Output:108105 Adult Learning						
211103 Allowances	1,600		3,600			3,60
221002 Workshops and Seminars	0		2,929			2,92
221011 Printing, Stationery, Photocopying and Binding	0		5,063			5,06
224002 General Supply of Goods and Services	4,038					
227001 Travel Inland	1,080		2,886			2,88
Total Cost of Output I	08105: 6,718		14,478			14,47
Output:108109 Support to Youth Councils						
211103 Allowances	200					
221002 Workshops and Seminars	0		1,413			1,41
221009 Welfare and Entertainment	800		1,200			1,20
221011 Printing, Stationery, Photocopying and Binding	106		20			2
224001 Medical and Agricultural supplies	0		2,000			2,00
224002 General Supply of Goods and Services	800		250			25
227001 Travel Inland	417		400			40
Total Cost of Output I	108109: 2,323		5,283			5,28
Output:108110 Support to Disabled and the Elderly	1.266					
211103 Allowances	1,366					- 0.4
221002 Workshops and Seminars	0		2,041			2,04
221010 Special Meals and Drinks	113					
221011 Printing, Stationery, Photocopying and Binding	50		100			10
224002 General Supply of Goods and Services	10,666		24,000			24,00
227001 Travel Inland	0		4,073			4,07
227004 Fuel, Lubricants and Oils	487					
Total Cost of Output I	108110: 12,682		30,214			30,21
Output:108114 Reprentation on Women's Councils	202					
211103 Allowances	202		0			2/
221002 Workshops and Seminars	200		360			36
221009 Welfare and Entertainment	400		1,500			1,50
221010 Special Meals and Drinks	336					
221011 Printing, Stationery, Photocopying and Binding	105		100			10
224001 Medical and Agricultural supplies	0		2,200		3,000	5,20

Workplan 9: Community Based Services

Thousand Uganda Shillings 2	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
Total Cost of Output 1	08114: 2,323		5,283		3,000	8,283
Total Cost of Higher LG S	Services 79,500	91,731	68,531	3,181	15,000	178,443
Total Cost of function Community Mobilisation and Empow	verment 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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	33,230	19,448	71,062
Wage	6,460	1,176	30,410
Non Wage	26,770	18,272	40,652
Development Expenditure	15,526	13,170	16,657
Domestic Development	15,526	13170.3	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 Shillir	ıgs	2011/12 App	proved Bu	ıdget		2012	13 Approved E	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138359 Multi sec	ctoral Transfers to Lower	· Local Governments						
263101 LG Conditional	grants(current)		0	0	0	742	0	742
Total LCIII: Akura Sub-co	unty		LCIV:	Moroto				742
LCII: Akura Parish	LCI: Not Specified	Akura Sub-county			Source:L	LGMSD (Former	LGDP)	742
263102 LG Uncondition	al grants(current)		0	0	3,000	0	0	3,000
Total LCIII: Alebtong Tow	n Council		LCIV:	Moroto				
LCII: Nakabela Ward	LCI: Not Specified	Alebtong T/C			Source:U	Urban Unconditio	onal Grant - No	3,000
263104 Transfers to other	er gov't units(current)		0	0	5,009	0	0	5,009
Total LCIII: Akura Sub-co	unty		LCIV:	Moroto				2,000
LCII: kai Parish	LCI: Not Specified	Akura Sub-county			Source:I	Locally Raised Re	venues	2,000
Total LCIII: Alebtong Tow	n Council		LCIV:	Moroto		3,009		
LCII: Nakabela Ward	LCI: Not Specified	Alebtong T/C			Source:1	Locally Raised Re	venues	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			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Manager	nent of the District Plan	ning Office						
211101 General Staff Sa	laries		0	30,410				30,410
211103 Allowances			4,230					0
221002 Workshops and	Seminars		7,800					0
221008 Computer Suppl	ies and IT Services		3,018					0
221011 Printing, Station	ery, Photocopying and Bi	nding	2,200		1,000			1,000

Workplan 10: Planning

Thousand Uganda Shillings 2011/	12 Approved Bu	ıdget		2012	/13 Approved Es	Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221012 Small Office Equipment	0		600			60	
221014 Bank Charges and other Bank related costs	182						
222001 Telecommunications	360						
224002 General Supply of Goods and Services	3,195						
227001 Travel Inland	4,239		3,000	6,915		9,9	
227004 Fuel, Lubricants and Oils	3,000						
Total Cost of Output 138301	1: 28,224	30,410	4,600	6,915		41,92	
Output:138303 Statistical data collection							
211103 Allowances	1,000						
221011 Printing, Stationery, Photocopying and Binding	1,000						
227004 Fuel, Lubricants and Oils	1,000						
Total Cost of Output 138303	3,000						
Output:138304 Demographic data collection							
211101 General Staff Salaries	6,460						
211103 Allowances	2,000						
221002 Workshops and Seminars	0		10,673			10,67	
227001 Travel Inland	0		6,000			6,00	
227004 Fuel, Lubricants and Oils	1,990						
Total Cost of Output 138304	<i>10,450</i>		16,673			16,6	
Output:138306 Development Planning							
221002 Workshops and Seminars	0		5,770			5,7	
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,00	
227001 Travel Inland	0		3,600			3,60	
Total Cost of Output 138306	6 : 0		11,370			11,3	
Output:138309 Monitoring and Evaluation of Sector plans							
227001 Travel Inland	5,074			5,000		5,00	
Total Cost of Output 138309	D: 5,074			5,000		5,00	
Total Cost of Higher LG Servic		30,410	32,643	11,915		74,90	
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	4,00	
Total LCIII: Alebtong Town Council	LCIV:					4,00	
LCII: Alyec Ward LCI: Alebtong District Headquarters 3 solar pann		-				4,0	
Total Cost of Output 138379		0	0	4,000	0	4,00	
Total Cost of Capital Purchas		0	0	4,000	0	4,00	
Total Cost of Flanning Servic Total Cost of Planning	46,748	30,410 30,410	40,652 40,652	16,657 16,657	0	87,7. 87,7.	

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	19,947	12,458	72,502
Wage	5,636	1,066	47,906
Non Wage	14,311	11,392	24,596
Development Expenditure	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

Thousand Uganda Shilli	ings	2011/12 A	pproved Budg	et		2012	/13 Approved Es	timates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148259 Multi se	ectoral Transfers to Lower Local Go	overnments						
263102 LG Uncondition	nal grants(current)		0	8,932	11,600	0	0	20,532
Total LCIII: Alebtong Tov	vn Council		LCIV: Mo	roto				20,532
LCII: Nakabela Ward	LCI: Not Specified	Alebtong Town Co	ouncil		Source:T	ransfer of Urbar	n Unconditional	8,932
LCII: Nakabela Ward	LCI: Alebtong Town Council	Alebtong Town Co	lebtong Town Council Source:Locally Raised Revenues			evenues	6,000	
LCII: Nakabela Ward	LCI: Alebtong Town Council	Alebtong T/C			Source:U	Irban Unconditio	onal Grant - No	5,600
	Total Cost	of Output 148259:	0	8,932	11,600	0	0	20,532
	Total Cost of Lo	wer Local Services	0	8,932	11,600	0	0	20,532
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Manage	ement of Internal Audit Office							
211101 General Staff S	alaries		5,636	38,974				38,974
211103 Allowances			1,471					(
221002 Workshops and	Seminars		1,000					(
221008 Computer Supp	olies and IT Services		1,500		1,400			1,400
221011 Printing Station	nery, Photocopying and Binding		1,000		200			200
221011 11mmg, Statio					***			300
221012 Small Office Ed	quipment		350		300			
e.	quipment		350 400		300			(
221012 Small Office Ed	quipment				2,100			
221012 Small Office Ec 221017 Subscriptions			400					2,100 (
221012 Small Office Ed 221017 Subscriptions 227001 Travel Inland	s and Oils		400 1,000					2,100

Workplan 11: Internal Audit

Thousand Uganda Shillings	sand Uganda Shillings 2011/12 Approved Budget					12/13 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
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	
Total Cost of Output	148202: 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	

C: Status of Arrears

UShs 000's	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 forsupply 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 0f 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 forsupply 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 Rehabilition 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

UShs 000's	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		