
Vote: 588 Alebtong District

Structure of LLG Budget Estimates - PART TWO

A: Overview of Revenues by LLG

B: Detailed Estimates of LLG Revenues

C: Revenues and Expenditure by LLG

Vote: 588 Alebtong District

A: Overview of Revenues by LLG

Vote: 588 Alebtong District

B: Detailed Estimates of LLG Revenues

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C: Revenues and Expenditure by LLG

Abako Sub-county

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 170,390 |
| Conditional Grant to Primary Education | 48,878 |
| Locally Raised Revenues | 24,866 |
| Conditional Grant to Secondary Education | 62,880 |
| Conditional Grant to PHC- Non wage | 7,217 |
| Conditional Grant to NGO Hospitals | 11,188 |
| District Unconditional Grant - Non Wage | 15,360 |
| Development Revenues | 106,264 |
| Other Transfers from Central Government | 5,429 |
| Locally Raised Revenues - Non sharable | 1,580 |
| Locally Raised Revenues | 1,515 |
| LGMSD (Former LGDP) | 21,809 |
| Conditional Grant for NAADS | 75,931 |
| Total Revenues | 276,654 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 170,390 |
| Wage | 0 |
| Non Wage | 170,390 |
| Development Expenditure | 106,264 |
| Domestic Development | 106,264 |
| Donor Development | 0 |
| Total Expenditure | 276,654 |

Vote: 588 Alebtong District

Abia Sub-county

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 102,934 |
| Conditional Grant to PHC- Non wage | 8,661 |
| Other Transfers from Central Government | 8,820 |
| Locally Raised Revenues | 30,348 |
| District Unconditional Grant - Non Wage | 11,305 |
| Conditional Grant to Primary Education | 43,800 |
| Development Revenues | 105,187 |
| LGMSD (Former LGDP) | 20,122 |
| Other Transfers from Central Government | 5,429 |
| Locally Raised Revenues | 4,047 |
| Conditional Grant for NAADS | 74,010 |
| Locally Raised Revenues - Non sharable | 1,580 |
| Total Revenues | 208,121 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 102,934 |
| Wage | 0 |
| Non Wage | 102,934 |
| Development Expenditure | 105,187 |
| Domestic Development | 105,187 |
| Donor Development | 0 |
| Total Expenditure | 208,121 |

Vote: 588 Alebtong District

Akura Sub-county

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | FY 2013/14 |
|---|------------------------|
| | Proposed Budget |
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 141,652 |
| Conditional Grant to Primary Education | 50,490 |
| Conditional Grant to NGO Hospitals | 7,459 |
| Other Transfers from Central Government | 2,500 |
| Locally Raised Revenues | 14,903 |
| District Unconditional Grant - Non Wage | 9,784 |
| Conditional Grant to Secondary Education | 52,186 |
| Conditional Grant to PHC- Non wage | 4,330 |
| Development Revenues | 100,307 |
| Conditional Grant for NAADS | 67,112 |
| Locally Raised Revenues - Non sharable | 1,013 |
| Locally Raised Revenues | 3,066 |
| LGMSD (Former LGDP) | 23,688 |
| Other Transfers from Central Government | 5,429 |
| Total Revenues | 241,959 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 141,652 |
| Wage | 0 |
| Non Wage | 141,652 |
| Development Expenditure | 100,307 |
| Domestic Development | 100,307 |
| Donor Development | 0 |
| Total Expenditure | 241,959 |

Vote: 588 Alebtong District**Alebtong Town Council****(i) Overview of Workplan Revenue and Expenditures**

| <i>US\$ Thousand</i> | FY 2013/14 |
|---|------------------------|
| | Proposed Budget |
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 244,844 |
| Conditional Grant to PHC- Non wage | 20,802 |
| Urban Unconditional Grant - Non Wage | 49,365 |
| Transfer of Urban Unconditional Grant - Wage | 125,194 |
| Locally Raised Revenues - Non sharable | 9,400 |
| Conditional Grant to Primary Education | 9,551 |
| Locally Raised Revenues | 30,532 |
| Development Revenues | 148,430 |
| Other Transfers from Central Government | 73,437 |
| Locally Raised Revenues - Non sharable | 608 |
| Locally Raised Revenues | 2,208 |
| LGMSD (Former LGDP) | 14,036 |
| Conditional Grant for NAADS | 58,141 |
| Total Revenues | 393,274 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 244,844 |
| Wage | 125,193 |
| Non Wage | 119,651 |
| Development Expenditure | 148,430 |
| Domestic Development | 148,430 |
| Donor Development | 0 |
| Total Expenditure | 393,274 |

Vote: 588 Alebtong District

Aloi Sub-county

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 148,341 |
| Other Transfers from Central Government | 2,500 |
| Locally Raised Revenues - Non sharable | 1,116 |
| Locally Raised Revenues | 39,363 |
| District Unconditional Grant - Non Wage | 15,265 |
| Conditional Grant to Secondary Education | 32,209 |
| Conditional Grant to Primary Education | 57,889 |
| Development Revenues | 119,531 |
| LGMSD (Former LGDP) | 30,069 |
| Conditional Grant for NAADS | 75,989 |
| Other Transfers from Central Government | 5,429 |
| Locally Raised Revenues - Non sharable | 810 |
| Locally Raised Revenues | 7,233 |
| Total Revenues | 267,872 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 148,341 |
| Wage | 0 |
| Non Wage | 148,341 |
| Development Expenditure | 119,531 |
| Domestic Development | 119,531 |
| Donor Development | 0 |
| Total Expenditure | 267,872 |

Vote: 588 Alebtong District**Amugu sub-county****(i) Overview of Workplan Revenue and Expenditures**

| <i>US\$ Thousand</i> | FY 2013/14 |
|---|------------------------|
| | Proposed Budget |
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 178,411 |
| Conditional Grant to PHC- Non wage | 7,217 |
| Other Transfers from Central Government | 2,500 |
| Locally Raised Revenues | 55,536 |
| District Unconditional Grant - Non Wage | 13,833 |
| Conditional Grant to Primary Education | 47,139 |
| Conditional Grant to Secondary Education | 52,186 |
| Development Revenues | 106,748 |
| Other Transfers from Central Government | 5,429 |
| Locally Raised Revenues - Non sharable | 1,175 |
| Locally Raised Revenues | 3,298 |
| LGMSD (Former LGDP) | 25,998 |
| Conditional Grant for NAADS | 70,848 |
| Total Revenues | 285,159 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 178,411 |
| Wage | 0 |
| Non Wage | 178,411 |
| Development Expenditure | 106,748 |
| Domestic Development | 106,748 |
| Donor Development | 0 |
| Total Expenditure | 285,159 |

Vote: 588 Alebtong District

Apala sub-county

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 146,688 |
| District Unconditional Grant - Non Wage | 10,140 |
| Conditional Grant to PHC- Non wage | 11,547 |
| Locally Raised Revenues | 31,086 |
| Conditional Grant to Secondary Education | 49,941 |
| Conditional Grant to Primary Education | 41,974 |
| Other Transfers from Central Government | 2,000 |
| Development Revenues | 102,291 |
| Locally Raised Revenues - Non sharable | 1,013 |
| Locally Raised Revenues | 2,543 |
| LGMSD (Former LGDP) | 26,602 |
| Conditional Grant for NAADS | 66,705 |
| Other Transfers from Central Government | 5,429 |
| Total Revenues | 248,979 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 146,688 |
| Wage | 0 |
| Non Wage | 146,688 |
| Development Expenditure | 102,291 |
| Domestic Development | 102,291 |
| Donor Development | 0 |
| Total Expenditure | 248,979 |

Vote: 588 Alebtong District

Awei Sub-county

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | FY 2013/14 |
|---|------------------------|
| | Proposed Budget |
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 72,633 |
| District Unconditional Grant - Non Wage | 10,444 |
| Locally Raised Revenues | 16,172 |
| Conditional Grant to Primary Education | 43,517 |
| Other Transfers from Central Government | 2,500 |
| Development Revenues | 103,036 |
| Other Transfers from Central Government | 5,429 |
| Locally Raised Revenues | 3,087 |
| LGMSD (Former LGDP) | 32,017 |
| Conditional Grant for NAADS | 61,693 |
| Locally Raised Revenues - Non sharable | 810 |
| Total Revenues | 175,670 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 72,633 |
| Wage | 0 |
| Non Wage | 72,633 |
| Development Expenditure | 103,036 |
| Domestic Development | 103,036 |
| Donor Development | 0 |
| Total Expenditure | 175,670 |

Vote: 588 Alebtong District

Omoro Sub-county

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 174,289 |
| Other Transfers from Central Government | 1,800 |
| Locally Raised Revenues | 31,131 |
| District Unconditional Grant - Non Wage | 8,647 |
| Conditional Grant to Secondary Education | 23,568 |
| Conditional Grant to Primary Education | 97,595 |
| Conditional Grant to PHC- Non wage | 11,547 |
| Development Revenues | 138,266 |
| LGMSD (Former LGDP) | 32,351 |
| Other Transfers from Central Government | 5,429 |
| Locally Raised Revenues | 1,769 |
| District Unconditional Grant - Non Wage | 6,696 |
| Conditional Grant for NAADS | 90,035 |
| Locally Raised Revenues - Non sharable | 1,985 |
| Total Revenues | 312,554 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 174,289 |
| Wage | 0 |
| Non Wage | 174,289 |
| Development Expenditure | 138,266 |
| Domestic Development | 138,266 |
| Donor Development | 0 |
| Total Expenditure | 312,554 |

Vote: 588 Alebtong District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****Abako Sub-county*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|--|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 23,436 |
| District Unconditional Grant - Non Wage | 6,000 |
| Locally Raised Revenues | 17,436 |
| Total Revenues | 23,436 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 23,436 |
| Wage | 0 |
| Non Wage | 23,436 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 23,436 |

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|--|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 6,160 |
| District Unconditional Grant - Non Wage | 6,160 |
| Total Revenues | 6,160 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 6,160 |
| Wage | 0 |
| Non Wage | 6,160 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 6,160 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 6,280 |
| Locally Raised Revenues | 3,280 |
| District Unconditional Grant - Non Wage | 3,000 |
| Total Revenues | 6,280 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 6,280 |
| Wage | 0 |
| Non Wage | 6,280 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 6,280 |

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Development Revenues | 79,026 |
| Locally Raised Revenues | 1,515 |
| Conditional Grant for NAADS | 75,931 |
| Locally Raised Revenues - Non sharable | 1,580 |
| Total Revenues | 79,026 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 79,026 |
| Domestic Development | 79,026 |
| Donor Development | 0 |
| Total Expenditure | 79,026 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 18,905 |
| Conditional Grant to PHC- Non wage | 7,217 |
| Locally Raised Revenues | 500 |
| Conditional Grant to NGO Hospitals | 11,188 |
| Total Revenues | 18,905 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 18,905 |
| Wage | 0 |
| Non Wage | 18,905 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 18,905 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

6: Education

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 112,258 |
| Conditional Grant to Secondary Education | 62,880 |
| District Unconditional Grant - Non Wage | 200 |
| Locally Raised Revenues | 300 |
| Conditional Grant to Primary Education | 48,878 |
| Development Revenues | 11,390 |
| LGMSD (Former LGDP) | 11,390 |
| Total Revenues | 123,648 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 112,258 |
| Wage | 0 |
| Non Wage | 112,258 |
| Development Expenditure | 11,390 |
| Domestic Development | 11,390 |
| Donor Development | 0 |
| Total Expenditure | 123,648 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

| <i>Thousand Uganda Shillings</i> | 2013/14 Approved Es | | | |
|---|---------------------|---------|---------------|-----------|
| Capital Purchases | Wage | N' Wage | GoU Dev | Donor Dev |
| Output:078181 Latrine construction and rehabilitation | | | | |
| 231001 Non-Residential Buildings | | | 4,280 | |
| <i>Total Cost of Output 078181:</i> | | | 4,280 | |
| Output:078183 Provision of furniture to primary schools | | | | |
| 231006 Furniture and Fixtures | | | 7,110 | |
| <i>Total Cost of Output 078183:</i> | | | 7,110 | |
| Total Cost of Capital Purchases | | | 11,390 | |
| Total Cost of function Pre-Primary and Primary Education | | | 11,390 | |
| Total Cost of Education | | | 11,390 | |

Vote: 588 Alebtong District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| <i>Development Revenues</i> | 5,429 |
| Other Transfers from Central Government | 5,429 |
| Total Revenues | 5,429 |
| B: Breakdown of Workplan Expenditures: | |
| <i>Recurrent Expenditure</i> | 0 |
| Wage | 0 |
| Non Wage | 0 |
| <i>Development Expenditure</i> | 5,429 |
| Domestic Development | 5,429 |
| Donor Development | 0 |
| Total Expenditure | 5,429 |

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| <i>Development Revenues</i> | 582 |
| LGMSD (Former LGDP) | 582 |
| Total Revenues | 582 |
| B: Breakdown of Workplan Expenditures: | |
| <i>Recurrent Expenditure</i> | 0 |
| Wage | 0 |
| Non Wage | 0 |
| <i>Development Expenditure</i> | 582 |
| Domestic Development | 582 |
| Donor Development | 0 |
| Total Expenditure | 582 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 3,350 |
| Locally Raised Revenues | 3,350 |
| Development Revenues | 7,288 |
| LGMSD (Former LGDP) | 7,288 |
| Total Revenues | 10,638 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 3,350 |
| Wage | 0 |
| Non Wage | 3,350 |
| Development Expenditure | 7,288 |
| Domestic Development | 7,288 |
| Donor Development | 0 |
| Total Expenditure | 10,638 |

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Development Revenues | 2,549 |
| LGMSD (Former LGDP) | 2,549 |
| Total Revenues | 2,549 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 2,549 |
| Domestic Development | 2,549 |
| Donor Development | 0 |
| Total Expenditure | 2,549 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

Abia Sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 14,469 |
| Locally Raised Revenues | 7,754 |
| District Unconditional Grant - Non Wage | 6,715 |
| Development Revenues | 2,574 |
| LGMSD (Former LGDP) | 1,340 |
| Locally Raised Revenues | 1,234 |
| Total Revenues | 17,043 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 14,469 |
| Wage | 0 |
| Non Wage | 14,469 |
| Development Expenditure | 2,574 |
| Domestic Development | 2,574 |
| Donor Development | 0 |
| Total Expenditure | 17,043 |

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 11,096 |
| Locally Raised Revenues | 8,657 |
| District Unconditional Grant - Non Wage | 2,439 |
| Development Revenues | 1,346 |
| Locally Raised Revenues | 1,346 |
| Total Revenues | 12,442 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 11,096 |
| Wage | 0 |
| Non Wage | 11,096 |
| Development Expenditure | 1,346 |
| Domestic Development | 1,346 |
| Donor Development | 0 |
| Total Expenditure | 12,442 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 6,728 |
| Locally Raised Revenues | 4,728 |
| District Unconditional Grant - Non Wage | 2,000 |
| Total Revenues | 6,728 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 6,728 |
| Wage | 0 |
| Non Wage | 6,728 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 6,728 |

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 735 |
| Locally Raised Revenues | 735 |
| Development Revenues | 77,057 |
| Locally Raised Revenues - Non sharable | 1,580 |
| Locally Raised Revenues | 1,467 |
| Conditional Grant for NAADS | 74,010 |
| Total Revenues | 77,792 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 735 |
| Wage | 0 |
| Non Wage | 735 |
| Development Expenditure | 77,057 |
| Domestic Development | 77,057 |
| Donor Development | 0 |
| Total Expenditure | 77,792 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 10,283 |
| Conditional Grant to PHC- Non wage | 8,661 |
| Locally Raised Revenues | 1,622 |
| Total Revenues | 10,283 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 10,283 |
| Wage | 0 |
| Non Wage | 10,283 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 10,283 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 45,420 |
| Locally Raised Revenues | 1,620 |
| Conditional Grant to Primary Education | 43,800 |
| Development Revenues | 3,600 |
| LGMSD (Former LGDP) | 3,600 |
| Total Revenues | 49,020 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 45,420 |
| Wage | 0 |
| Non Wage | 45,420 |
| Development Expenditure | 3,600 |
| Domestic Development | 3,600 |
| Donor Development | 0 |
| Total Expenditure | 49,020 |

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 6: Education****LG Function 0781 Pre-Primary and Primary Education**

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Es | | | |
|---|--|---------------------|---------|--------------|-----------|
| Capital Purchases | | Wage | N' Wage | GoU Dev | Donor Dev |
| Output:078181 Latrine construction and rehabilitation | | | | | |
| 231001 Non-Residential Buildings | | | | 4,000 | |
| <i>Total Cost of Output 078181:</i> | | | | 4,000 | |
| Output:078183 Provision of furniture to primary schools | | | | | |
| 231006 Furniture and Fixtures | | | | 3,600 | |
| <i>Total Cost of Output 078183:</i> | | | | 3,600 | |
| Total Cost of Capital Purchases | | | | 7,600 | |
| Total Cost of function Pre-Primary and Primary Education | | | | 7,600 | |
| Total Cost of Education | | | | 7,600 | |

Vote: 588 Alebtong District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 700 |
| Locally Raised Revenues | 700 |
| Development Revenues | 5,429 |
| Other Transfers from Central Government | 5,429 |
| Total Revenues | 6,129 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 700 |
| Wage | 0 |
| Non Wage | 700 |
| Development Expenditure | 5,429 |
| Domestic Development | 5,429 |
| Donor Development | 0 |
| Total Expenditure | 6,129 |

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 110 |
| Locally Raised Revenues | 110 |
| Development Revenues | 7,893 |
| LGMSD (Former LGDP) | 7,893 |

Vote: 588 Alebtong District

| | |
|---|--------------|
| Total Revenues | 8,004 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 110 |
| Wage | 0 |
| Non Wage | 110 |
| Development Expenditure | 7,893 |
| Domestic Development | 7,893 |
| Donor Development | 0 |
| Total Expenditure | 8,004 |

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 7b: Water****LG Function 0981 Rural Water Supply and Sanitation**

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Es | | | |
|--|---|---------------------|----------------|----------------|------------------|
| Capital Purchases | | Wage | N' Wage | GoU Dev | Donor Dev |
| <i>Output:098182 Shallow well construction</i> | | | | | |
| 231007 Other Structures | | | | 7,893 | |
| | <i>Total Cost of Output 098182:</i> | | | 7,893 | |
| | Total Cost of Capital Purchases | | | 7,893 | |
| | Total Cost of function Rural Water Supply and Sanitation | | | 7,893 | |
| Total Cost of Water | | | | 7,893 | |

8: Natural Resources**(i) Overview of Workplan Revenue and Expenditures**

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|------------------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 451 |
| Locally Raised Revenues | | 451 |
| Total Revenues | | 451 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 451 |
| Wage | | 0 |
| Non Wage | | 451 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 451 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 12,790 |
| Other Transfers from Central Government | 8,820 |
| Locally Raised Revenues | 3,970 |
| Development Revenues | 7,288 |
| LGMSD (Former LGDP) | 7,288 |
| Total Revenues | 20,078 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 12,790 |
| Wage | 0 |
| Non Wage | 12,790 |
| Development Expenditure | 7,288 |
| Domestic Development | 7,288 |
| Donor Development | 0 |
| Total Expenditure | 20,078 |

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 151 |
| District Unconditional Grant - Non Wage | 151 |
| Total Revenues | 151 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 151 |
| Wage | 0 |
| Non Wage | 151 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 151 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District**Akura Sub-county****1a: Administration****(i) Overview of Workplan Revenue and Expenditures**

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 14,511 |
| Other Transfers from Central Government | 2,500 |
| Locally Raised Revenues | 12,011 |
| Development Revenues | 4,000 |
| Locally Raised Revenues | 1,600 |
| LGMSD (Former LGDP) | 2,400 |
| Total Revenues | 18,511 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 14,511 |
| Wage | 0 |
| Non Wage | 14,511 |
| Development Expenditure | 4,000 |
| Domestic Development | 4,000 |
| Donor Development | 0 |
| Total Expenditure | 18,511 |

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 6,584 |
| District Unconditional Grant - Non Wage | 6,584 |
| Total Revenues | 6,584 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 6,584 |
| Wage | 0 |
| Non Wage | 6,584 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 6,584 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 4,092 |
| District Unconditional Grant - Non Wage | 3,000 |
| Locally Raised Revenues | 1,092 |
| Total Revenues | 4,092 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 4,092 |
| Wage | 0 |
| Non Wage | 4,092 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 4,092 |

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Development Revenues | 69,590 |
| Conditional Grant for NAADS | 67,112 |
| Locally Raised Revenues | 1,466 |
| Locally Raised Revenues - Non sharable | 1,013 |
| Total Revenues | 69,590 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 69,590 |
| Domestic Development | 69,590 |
| Donor Development | 0 |
| Total Expenditure | 69,590 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 11,789 |
| Conditional Grant to PHC- Non wage | 4,330 |
| Conditional Grant to NGO Hospitals | 7,459 |
| Development Revenues | 3,500 |
| LGMSD (Former LGDP) | 3,500 |
| Total Revenues | 15,289 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 11,789 |
| Wage | 0 |
| Non Wage | 11,789 |
| Development Expenditure | 3,500 |
| Domestic Development | 3,500 |
| Donor Development | 0 |
| Total Expenditure | 15,289 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

6: Education

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 102,676 |
| Conditional Grant to Secondary Education | 52,186 |
| Conditional Grant to Primary Education | 50,490 |
| Development Revenues | 10,500 |
| LGMSD (Former LGDP) | 10,500 |
| Total Revenues | 113,176 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 102,676 |
| Wage | 0 |
| Non Wage | 102,676 |
| Development Expenditure | 10,500 |
| Domestic Development | 10,500 |
| Donor Development | 0 |
| Total Expenditure | 113,176 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

| <i>Thousand Uganda Shillings</i> | | 2013/14 Approved Es | | | |
|---|--|---------------------|---------|---------------|-----------|
| Capital Purchases | | Wage | N' Wage | GoU Dev | Donor Dev |
| Output:078181 Latrine construction and rehabilitation | | | | | |
| 231001 Non-Residential Buildings | | | | 3,500 | |
| <i>Total Cost of Output 078181:</i> | | | | 3,500 | |
| Output:078183 Provision of furniture to primary schools | | | | | |
| 231006 Furniture and Fixtures | | | | 7,000 | |
| <i>Total Cost of Output 078183:</i> | | | | 7,000 | |
| Total Cost of Capital Purchases | | | | 10,500 | |
| Total Cost of function Pre-Primary and Primary Education | | | | 10,500 | |
| Total Cost of Education | | | | 10,500 | |

Vote: 588 Alebtong District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| <i>Development Revenues</i> | 5,429 |
| Other Transfers from Central Government | 5,429 |
| Total Revenues | 5,429 |
| B: Breakdown of Workplan Expenditures: | |
| <i>Recurrent Expenditure</i> | 0 |
| Wage | 0 |
| Non Wage | 0 |
| <i>Development Expenditure</i> | 5,429 |
| Domestic Development | 5,429 |
| Donor Development | 0 |
| Total Expenditure | 5,429 |

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| <i>Recurrent Revenues</i> | 200 |
| District Unconditional Grant - Non Wage | 200 |
| Total Revenues | 200 |
| B: Breakdown of Workplan Expenditures: | |
| <i>Recurrent Expenditure</i> | 200 |
| Wage | 0 |
| Non Wage | 200 |
| <i>Development Expenditure</i> | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 200 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 500 |
| Locally Raised Revenues | 500 |
| Total Revenues | 500 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 500 |
| Wage | 0 |
| Non Wage | 500 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 500 |

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 1,300 |
| Locally Raised Revenues | 1,300 |
| Development Revenues | 7,288 |
| LGMSD (Former LGDP) | 7,288 |
| Total Revenues | 8,588 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 1,300 |
| Wage | 0 |
| Non Wage | 1,300 |
| Development Expenditure | 7,288 |
| Domestic Development | 7,288 |
| Donor Development | 0 |
| Total Expenditure | 8,588 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District**Alebtong Town Council*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 51,432 |
| Urban Unconditional Grant - Non Wage | 11,149 |
| Locally Raised Revenues - Non sharable | 700 |
| Transfer of Urban Unconditional Grant - Wage | 39,583 |
| Development Revenues | 718 |
| Locally Raised Revenues | 718 |
| Total Revenues | 52,150 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 51,432 |
| Wage | 39,583 |
| Non Wage | 11,849 |
| Development Expenditure | 718 |
| Domestic Development | 718 |
| Donor Development | 0 |
| Total Expenditure | 52,150 |

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 41,760 |
| Transfer of Urban Unconditional Grant - Wage | 23,669 |
| Urban Unconditional Grant - Non Wage | 10,000 |
| Locally Raised Revenues | 8,091 |
| Total Revenues | 41,760 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 41,760 |
| Wage | 23,669 |
| Non Wage | 18,091 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 41,760 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 10,050 |
| Transfer of Urban Unconditional Grant - Wage | 3,600 |
| Urban Unconditional Grant - Non Wage | 3,450 |
| Locally Raised Revenues | 3,000 |
| Total Revenues | 10,050 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 10,050 |
| Wage | 3,600 |
| Non Wage | 6,450 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 10,050 |

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 21,513 |
| Locally Raised Revenues - Non sharable | 6,460 |
| Transfer of Urban Unconditional Grant - Wage | 10,332 |
| Locally Raised Revenues | 4,721 |
| Development Revenues | 60,239 |
| Locally Raised Revenues - Non sharable | 608 |
| Locally Raised Revenues | 1,490 |
| Conditional Grant for NAADS | 58,141 |
| Total Revenues | 81,752 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 21,513 |
| Wage | 10,332 |
| Non Wage | 11,181 |
| Development Expenditure | 60,239 |
| Domestic Development | 60,239 |
| Donor Development | 0 |
| Total Expenditure | 81,752 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 29,656 |
| Conditional Grant to PHC- Non wage | 20,802 |
| Locally Raised Revenues | 2,000 |
| Transfer of Urban Unconditional Grant - Wage | 3,334 |
| Urban Unconditional Grant - Non Wage | 3,520 |
| Total Revenues | 29,656 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 29,656 |
| Wage | 3,334 |
| Non Wage | 26,322 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 29,656 |

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 13,388 |
| Conditional Grant to Primary Education | 9,551 |
| Urban Unconditional Grant - Non Wage | 1,837 |
| Locally Raised Revenues | 2,000 |
| Total Revenues | 13,388 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 13,388 |
| Wage | 0 |
| Non Wage | 13,388 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 13,388 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 31,734 |
| Urban Unconditional Grant - Non Wage | 4,000 |
| Transfer of Urban Unconditional Grant - Wage | 27,734 |
| Development Revenues | 73,437 |
| Other Transfers from Central Government | 73,437 |
| Total Revenues | 105,171 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 31,734 |
| Wage | 27,734 |
| Non Wage | 4,000 |
| Development Expenditure | 73,437 |
| Domestic Development | 73,437 |
| Donor Development | 0 |
| Total Expenditure | 105,171 |

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 6,810 |
| Urban Unconditional Grant - Non Wage | 6,810 |
| Total Revenues | 6,810 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 6,810 |
| Wage | 0 |
| Non Wage | 6,810 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 6,810 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 2,240 |
| Locally Raised Revenues - Non sharable | 2,240 |
| Development Revenues | 6,748 |
| LGMSD (Former LGDP) | 6,748 |
| Total Revenues | 8,988 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 2,240 |
| Wage | 0 |
| Non Wage | 2,240 |
| Development Expenditure | 6,748 |
| Domestic Development | 6,748 |
| Donor Development | 0 |
| Total Expenditure | 8,988 |

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 12,729 |
| Locally Raised Revenues | 4,720 |
| Transfer of Urban Unconditional Grant - Wage | 8,009 |
| Development Revenues | 7,288 |
| LGMSD (Former LGDP) | 7,288 |
| Total Revenues | 20,017 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 12,729 |
| Wage | 8,009 |
| Non Wage | 4,720 |
| Development Expenditure | 7,288 |
| Domestic Development | 7,288 |
| Donor Development | 0 |
| Total Expenditure | 20,017 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| <i>Recurrent Revenues</i> | 3,000 |
| Urban Unconditional Grant - Non Wage | 3,000 |
| Total Revenues | 3,000 |
| B: Breakdown of Workplan Expenditures: | |
| <i>Recurrent Expenditure</i> | 3,000 |
| Wage | 0 |
| Non Wage | 3,000 |
| <i>Development Expenditure</i> | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 3,000 |

(ii) Details of Workplan Revenues and Expenditures

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| <i>Recurrent Revenues</i> | 20,532 |
| Transfer of Urban Unconditional Grant - Wage | 8,932 |
| Locally Raised Revenues | 6,000 |
| Urban Unconditional Grant - Non Wage | 5,600 |
| Total Revenues | 20,532 |
| B: Breakdown of Workplan Expenditures: | |
| <i>Recurrent Expenditure</i> | 20,532 |
| Wage | 8,932 |
| Non Wage | 11,600 |
| <i>Development Expenditure</i> | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 20,532 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

Aloi Sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| <i>Recurrent Revenues</i> | 19,213 |
| Other Transfers from Central Government | 2,500 |
| District Unconditional Grant - Non Wage | 6,332 |
| Locally Raised Revenues | 9,266 |
| Locally Raised Revenues - Non sharable | 1,116 |
| <i>Development Revenues</i> | 11,444 |
| LGMSD (Former LGDP) | 8,560 |
| Locally Raised Revenues | 2,884 |
| Total Revenues | 30,658 |
| B: Breakdown of Workplan Expenditures: | |
| <i>Recurrent Expenditure</i> | 19,213 |
| Wage | 0 |
| Non Wage | 19,213 |
| <i>Development Expenditure</i> | 11,444 |
| Domestic Development | 11,444 |
| Donor Development | 0 |
| Total Expenditure | 30,658 |

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| <i>Recurrent Revenues</i> | 19,292 |
| District Unconditional Grant - Non Wage | 3,000 |
| Locally Raised Revenues | 16,292 |
| Total Revenues | 19,292 |
| B: Breakdown of Workplan Expenditures: | |
| <i>Recurrent Expenditure</i> | 19,292 |
| Wage | 0 |
| Non Wage | 19,292 |
| <i>Development Expenditure</i> | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 19,292 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 7,703 |
| Locally Raised Revenues | 4,703 |
| District Unconditional Grant - Non Wage | 3,000 |
| Total Revenues | 7,703 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 7,703 |
| Wage | 0 |
| Non Wage | 7,703 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 7,703 |

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 819 |
| Locally Raised Revenues | 119 |
| District Unconditional Grant - Non Wage | 700 |
| Development Revenues | 78,266 |
| Locally Raised Revenues - Non sharable | 810 |
| Locally Raised Revenues | 1,467 |
| Conditional Grant for NAADS | 75,989 |
| Total Revenues | 79,085 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 819 |
| Wage | 0 |
| Non Wage | 819 |
| Development Expenditure | 78,266 |
| Domestic Development | 78,266 |
| Donor Development | 0 |
| Total Expenditure | 79,085 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 1,912 |
| Locally Raised Revenues | 1,912 |
| Development Revenues | 10,989 |
| LGMSD (Former LGDP) | 10,989 |
| Total Revenues | 12,901 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 1,912 |
| Wage | 0 |
| Non Wage | 1,912 |
| Development Expenditure | 10,989 |
| Domestic Development | 10,989 |
| Donor Development | 0 |
| Total Expenditure | 12,901 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

6: Education

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 92,922 |
| District Unconditional Grant - Non Wage | 800 |
| Locally Raised Revenues | 2,024 |
| Conditional Grant to Secondary Education | 32,209 |
| Conditional Grant to Primary Education | 57,889 |
| Development Revenues | 3,233 |
| LGMSD (Former LGDP) | 3,233 |
| Total Revenues | 96,155 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 92,922 |
| Wage | 0 |
| Non Wage | 92,922 |
| Development Expenditure | 3,233 |
| Domestic Development | 3,233 |
| Donor Development | 0 |
| Total Expenditure | 96,155 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

| <i>Thousand Uganda Shillings</i> | 2013/14 Approved Es | | | |
|---|---------------------|---------|--------------|-----------|
| Capital Purchases | Wage | N' Wage | GoU Dev | Donor Dev |
| <i>Output:078183 Provision of furniture to primary schools</i> | | | | |
| 231006 Furniture and Fixtures | | | 3,233 | |
| <i>Total Cost of Output 078183:</i> | | | 3,233 | |
| Total Cost of Capital Purchases | | | 3,233 | |
| Total Cost of function Pre-Primary and Primary Education | | | 3,233 | |
| Total Cost of Education | | | 3,233 | |

Vote: 588 Alebtong District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| <i>Development Revenues</i> | 5,429 |
| Other Transfers from Central Government | 5,429 |
| Total Revenues | 5,429 |
| B: Breakdown of Workplan Expenditures: | |
| <i>Recurrent Expenditure</i> | 0 |
| Wage | 0 |
| Non Wage | 0 |
| <i>Development Expenditure</i> | 5,429 |
| Domestic Development | 5,429 |
| Donor Development | 0 |
| Total Expenditure | 5,429 |

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| <i>Recurrent Revenues</i> | 400 |
| District Unconditional Grant - Non Wage | 400 |
| <i>Development Revenues</i> | 2,882 |
| Locally Raised Revenues | 2,882 |
| Total Revenues | 3,282 |
| B: Breakdown of Workplan Expenditures: | |
| <i>Recurrent Expenditure</i> | 400 |
| Wage | 0 |
| Non Wage | 400 |
| <i>Development Expenditure</i> | 2,882 |
| Domestic Development | 2,882 |
| Donor Development | 0 |
| Total Expenditure | 3,282 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 6,080 |
| Locally Raised Revenues | 5,047 |
| District Unconditional Grant - Non Wage | 1,033 |
| Development Revenues | 7,288 |
| LGMSD (Former LGDP) | 7,288 |
| Total Revenues | 13,368 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 6,080 |
| Wage | 0 |
| Non Wage | 6,080 |
| Development Expenditure | 7,288 |
| Domestic Development | 7,288 |
| Donor Development | 0 |
| Total Expenditure | 13,368 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

Amugu sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 34,730 |
| Locally Raised Revenues | 27,412 |
| District Unconditional Grant - Non Wage | 4,818 |
| Other Transfers from Central Government | 2,500 |
| Total Revenues | 34,730 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 34,730 |
| Wage | 0 |
| Non Wage | 34,730 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 34,730 |

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 18,790 |
| Locally Raised Revenues | 14,790 |
| District Unconditional Grant - Non Wage | 4,000 |
| Development Revenues | 1,830 |
| Locally Raised Revenues | 1,830 |
| Total Revenues | 20,620 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 18,790 |
| Wage | 0 |
| Non Wage | 18,790 |
| Development Expenditure | 1,830 |
| Domestic Development | 1,830 |
| Donor Development | 0 |
| Total Expenditure | 20,620 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 10,950 |
| District Unconditional Grant - Non Wage | 3,000 |
| Locally Raised Revenues | 7,950 |
| Total Revenues | 10,950 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 10,950 |
| Wage | 0 |
| Non Wage | 10,950 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 10,950 |

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Development Revenues | 75,491 |
| Locally Raised Revenues | 1,468 |
| Locally Raised Revenues - Non sharable | 1,175 |
| Conditional Grant for NAADS | 70,848 |
| LGMSD (Former LGDP) | 2,000 |
| Total Revenues | 75,491 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 75,491 |
| Domestic Development | 75,491 |
| Donor Development | 0 |
| Total Expenditure | 75,491 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 7,517 |
| Locally Raised Revenues | 300 |
| Conditional Grant to PHC- Non wage | 7,217 |
| Development Revenues | 4,000 |
| LGMSD (Former LGDP) | 4,000 |
| Total Revenues | 11,517 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 7,517 |
| Wage | 0 |
| Non Wage | 7,517 |
| Development Expenditure | 4,000 |
| Domestic Development | 4,000 |
| Donor Development | 0 |
| Total Expenditure | 11,517 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

6: Education

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 102,125 |
| Locally Raised Revenues | 1,800 |
| District Unconditional Grant - Non Wage | 1,000 |
| Conditional Grant to Secondary Education | 52,186 |
| Conditional Grant to Primary Education | 47,139 |
| Development Revenues | 10,400 |
| LGMSD (Former LGDP) | 10,400 |
| Total Revenues | 112,525 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 102,125 |
| Wage | 0 |
| Non Wage | 102,125 |
| Development Expenditure | 10,400 |
| Domestic Development | 10,400 |
| Donor Development | 0 |
| Total Expenditure | 112,525 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

| <i>Thousand Uganda Shillings</i> | 2013/14 Approved Es | | | |
|---|---------------------|---------|---------------|-----------|
| Capital Purchases | Wage | N' Wage | GoU Dev | Donor Dev |
| Output:078181 Latrine construction and rehabilitation | | | | |
| 231001 Non-Residential Buildings | | | 11,963 | |
| <i>Total Cost of Output 078181:</i> | | | 11,963 | |
| Output:078183 Provision of furniture to primary schools | | | | |
| 231006 Furniture and Fixtures | | | 2,400 | |
| <i>Total Cost of Output 078183:</i> | | | 2,400 | |
| Total Cost of Capital Purchases | | | 14,363 | |
| Total Cost of function Pre-Primary and Primary Education | | | 14,363 | |
| Total Cost of Education | | | 14,363 | |

Vote: 588 Alebtong District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| <i>Development Revenues</i> | 5,429 |
| Other Transfers from Central Government | 5,429 |
| Total Revenues | 5,429 |
| B: Breakdown of Workplan Expenditures: | |
| <i>Recurrent Expenditure</i> | 0 |
| Wage | 0 |
| Non Wage | 0 |
| <i>Development Expenditure</i> | 5,429 |
| Domestic Development | 5,429 |
| Donor Development | 0 |
| Total Expenditure | 5,429 |

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| <i>Recurrent Revenues</i> | 4,299 |
| District Unconditional Grant - Non Wage | 1,015 |
| Locally Raised Revenues | 3,284 |
| <i>Development Revenues</i> | 7,288 |
| LGMSD (Former LGDP) | 7,288 |
| Total Revenues | 11,587 |
| B: Breakdown of Workplan Expenditures: | |
| <i>Recurrent Expenditure</i> | 4,299 |
| Wage | 0 |
| Non Wage | 4,299 |
| <i>Development Expenditure</i> | 7,288 |
| Domestic Development | 7,288 |
| Donor Development | 0 |
| Total Expenditure | 11,587 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| <i>Development Revenues</i> | 2,310 |
| LGMSD (Former LGDP) | 2,310 |
| Total Revenues | 2,310 |
| B: Breakdown of Workplan Expenditures: | |
| <i>Recurrent Expenditure</i> | 0 |
| Wage | 0 |
| Non Wage | 0 |
| <i>Development Expenditure</i> | 2,310 |
| Domestic Development | 2,310 |
| Donor Development | 0 |
| Total Expenditure | 2,310 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

Apala sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 12,770 |
| Locally Raised Revenues | 9,380 |
| District Unconditional Grant - Non Wage | 3,390 |
| Development Revenues | 3,790 |
| LGMSD (Former LGDP) | 3,494 |
| Locally Raised Revenues | 296 |
| Total Revenues | 16,560 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 12,770 |
| Wage | 0 |
| Non Wage | 12,770 |
| Development Expenditure | 3,790 |
| Domestic Development | 3,790 |
| Donor Development | 0 |
| Total Expenditure | 16,560 |

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 15,026 |
| Locally Raised Revenues | 15,026 |
| Development Revenues | 374 |
| Locally Raised Revenues | 374 |
| Total Revenues | 15,400 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 15,026 |
| Wage | 0 |
| Non Wage | 15,026 |
| Development Expenditure | 374 |
| Domestic Development | 374 |
| Donor Development | 0 |
| Total Expenditure | 15,400 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 6,750 |
| District Unconditional Grant - Non Wage | 6,750 |
| Total Revenues | 6,750 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 6,750 |
| Wage | 0 |
| Non Wage | 6,750 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 6,750 |

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Development Revenues | 69,590 |
| Conditional Grant for NAADS | 66,705 |
| Locally Raised Revenues - Non sharable | 1,013 |
| Locally Raised Revenues | 1,873 |
| Total Revenues | 69,590 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 69,590 |
| Domestic Development | 69,590 |
| Donor Development | 0 |
| Total Expenditure | 69,590 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

| <i>Thousand Uganda Shillings</i> | 2013/14 Approved Es | | | |
|--|---------------------|---------|---------|-----------|
| Higher LG Services | Wage | N' Wage | GoU Dev | Donor Dev |
| <i>Output:018202 Crop disease control and marketing</i> | | | | |
| 227001 Travel Inland | | | 620 | |
| <i>Total Cost of Output 018202:</i> | | | 620 | |
| <i>Total Cost of Higher LG Services</i> | | | 620 | |
| <i>Total Cost of function District Production Services</i> | | | 620 | |
| Total Cost of Production and Marketing | | | 620 | |

Vote: 588 Alebtong District

5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 11,547 |
| Conditional Grant to PHC- Non wage | 11,547 |
| Development Revenues | 4,500 |
| LGMSD (Former LGDP) | 4,500 |
| Total Revenues | 16,047 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 11,547 |
| Wage | 0 |
| Non Wage | 11,547 |
| Development Expenditure | 4,500 |
| Domestic Development | 4,500 |
| Donor Development | 0 |
| Total Expenditure | 16,047 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

6: Education

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 92,715 |
| Conditional Grant to Primary Education | 41,974 |
| Conditional Grant to Secondary Education | 49,941 |
| Locally Raised Revenues | 800 |
| Development Revenues | 4,320 |
| LGMSD (Former LGDP) | 4,320 |
| Total Revenues | 97,035 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 92,715 |
| Wage | 0 |
| Non Wage | 92,715 |
| Development Expenditure | 4,320 |
| Domestic Development | 4,320 |
| Donor Development | 0 |
| Total Expenditure | 97,035 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

| <i>Thousand Uganda Shillings</i> | 2013/14 Approved Es | | | |
|---|---------------------|---------|--------------|-----------|
| Capital Purchases | Wage | N' Wage | GoU Dev | Donor Dev |
| Output:078181 Latrine construction and rehabilitation | | | | |
| 231001 Non-Residential Buildings | | | 4,500 | |
| <i>Total Cost of Output 078181:</i> | | | 4,500 | |
| Output:078183 Provision of furniture to primary schools | | | | |
| 231006 Furniture and Fixtures | | | 4,320 | |
| <i>Total Cost of Output 078183:</i> | | | 4,320 | |
| Total Cost of Capital Purchases | | | 8,820 | |
| Total Cost of function Pre-Primary and Primary Education | | | 8,820 | |
| Total Cost of Education | | | 8,820 | |

Vote: 588 Alebtong District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| <i>Development Revenues</i> | 5,429 |
| Other Transfers from Central Government | 5,429 |
| Total Revenues | 5,429 |
| B: Breakdown of Workplan Expenditures: | |
| <i>Recurrent Expenditure</i> | 0 |
| Wage | 0 |
| Non Wage | 0 |
| <i>Development Expenditure</i> | 5,429 |
| Domestic Development | 5,429 |
| Donor Development | 0 |
| Total Expenditure | 5,429 |

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| <i>Recurrent Revenues</i> | 500 |
| Locally Raised Revenues | 500 |
| <i>Development Revenues</i> | 7,000 |
| LGMSD (Former LGDP) | 7,000 |
| Total Revenues | 7,500 |
| B: Breakdown of Workplan Expenditures: | |
| <i>Recurrent Expenditure</i> | 500 |
| Wage | 0 |
| Non Wage | 500 |
| <i>Development Expenditure</i> | 7,000 |
| Domestic Development | 7,000 |
| Donor Development | 0 |
| Total Expenditure | 7,500 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

| <i>Thousand Uganda Shillings</i> | 2013/14 Approved Es | | | |
|---|---------------------|---------|---------|-----------|
| Capital Purchases | Wage | N' Wage | GoU Dev | Donor Dev |
| <i>Output:098181 Spring protection</i> | | | | |
| 231007 Other Structures | | | 7,000 | |
| <i>Total Cost of Output 098181:</i> | | | 7,000 | |
| <i>Total Cost of Capital Purchases</i> | | | 7,000 | |
| <i>Total Cost of function Rural Water Supply and Sanitation</i> | | | 7,000 | |
| Total Cost of Water | | | 7,000 | |

Vote: 588 Alebtong District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 400 |
| Locally Raised Revenues | 400 |
| Total Revenues | 400 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 400 |
| Wage | 0 |
| Non Wage | 400 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 400 |

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 6,080 |
| Locally Raised Revenues | 4,080 |
| Other Transfers from Central Government | 2,000 |
| Development Revenues | 7,288 |
| LGMSD (Former LGDP) | 7,288 |
| Total Revenues | 13,368 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 6,080 |
| Wage | 0 |
| Non Wage | 6,080 |
| Development Expenditure | 7,288 |
| Domestic Development | 7,288 |
| Donor Development | 0 |
| Total Expenditure | 13,368 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

| <i>Thousand Uganda Shillings</i> | 2013/14 Approved Es | | | |
|--|---------------------|------------|---------|-----------|
| Higher LG Services | Wage | N' Wage | GoU Dev | Donor Dev |
| Output:108108 Children and Youth Services | | | | |
| 221002 Workshops and Seminars | | 400 | | |
| <i>Total Cost of Output 108108:</i> | | 400 | | |
| Total Cost of Higher LG Services | | 400 | | |
| Total Cost of function Community Mobilisation and Empowerment | | 400 | | |
| Total Cost of Community Based Services | | 400 | | |

Vote: 588 Alebtong District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 900 |
| Locally Raised Revenues | 900 |
| Total Revenues | 900 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 900 |
| Wage | 0 |
| Non Wage | 900 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 900 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

Awei Sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 10,912 |
| Other Transfers from Central Government | 2,500 |
| Locally Raised Revenues | 4,148 |
| District Unconditional Grant - Non Wage | 4,264 |
| Development Revenues | 1,620 |
| Locally Raised Revenues | 1,620 |
| Total Revenues | 12,532 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 10,912 |
| Wage | 0 |
| Non Wage | 10,912 |
| Development Expenditure | 1,620 |
| Domestic Development | 1,620 |
| Donor Development | 0 |
| Total Expenditure | 12,532 |

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 8,429 |
| Locally Raised Revenues | 5,929 |
| District Unconditional Grant - Non Wage | 2,500 |
| Total Revenues | 8,429 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 8,429 |
| Wage | 0 |
| Non Wage | 8,429 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 8,429 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 4,087 |
| District Unconditional Grant - Non Wage | 2,000 |
| Locally Raised Revenues | 2,087 |
| Total Revenues | 4,087 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 4,087 |
| Wage | 0 |
| Non Wage | 4,087 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 4,087 |

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 1,550 |
| Locally Raised Revenues | 1,550 |
| Development Revenues | 67,470 |
| Locally Raised Revenues - Non sharable | 810 |
| Locally Raised Revenues | 1,467 |
| LGMSD (Former LGDP) | 3,500 |
| Conditional Grant for NAADS | 61,693 |
| Total Revenues | 69,020 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 1,550 |
| Wage | 0 |
| Non Wage | 1,550 |
| Development Expenditure | 67,470 |
| Domestic Development | 67,470 |
| Donor Development | 0 |
| Total Expenditure | 69,020 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 400 |
| Locally Raised Revenues | 400 |
| Total Revenues | 400 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 400 |
| Wage | 0 |
| Non Wage | 400 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 400 |

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 45,425 |
| Conditional Grant to Primary Education | 43,517 |
| Locally Raised Revenues | 1,908 |
| Development Revenues | 16,800 |
| LGMSD (Former LGDP) | 16,800 |
| Total Revenues | 62,225 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 45,425 |
| Wage | 0 |
| Non Wage | 45,425 |
| Development Expenditure | 16,800 |
| Domestic Development | 16,800 |
| Donor Development | 0 |
| Total Expenditure | 62,225 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

| <i>Thousand Uganda Shillings</i> | 2013/14 Approved Es | | | |
|---|---------------------|---------|---------------|-----------|
| Capital Purchases | Wage | N' Wage | GoU Dev | Donor Dev |
| Output:078181 Latrine construction and rehabilitation | | | | |
| 231001 Non-Residential Buildings | | | 16,800 | |
| Total Cost of Output 078181: | | | 16,800 | |
| Total Cost of Capital Purchases | | | 16,800 | |
| Total Cost of function Pre-Primary and Primary Education | | | 16,800 | |
| Total Cost of Education | | | 16,800 | |

Vote: 588 Alebtong District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| <i>Development Revenues</i> | 5,429 |
| Other Transfers from Central Government | 5,429 |
| Total Revenues | 5,429 |
| B: Breakdown of Workplan Expenditures: | |
| <i>Recurrent Expenditure</i> | 0 |
| Wage | 0 |
| Non Wage | 0 |
| <i>Development Expenditure</i> | 5,429 |
| Domestic Development | 5,429 |
| Donor Development | 0 |
| Total Expenditure | 5,429 |

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| <i>Recurrent Revenues</i> | 80 |
| District Unconditional Grant - Non Wage | 80 |
| Total Revenues | 80 |
| B: Breakdown of Workplan Expenditures: | |
| <i>Recurrent Expenditure</i> | 80 |
| Wage | 0 |
| Non Wage | 80 |
| <i>Development Expenditure</i> | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 80 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 150 |
| Locally Raised Revenues | 150 |
| Total Revenues | 150 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 150 |
| Wage | 0 |
| Non Wage | 150 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 150 |

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 1,600 |
| District Unconditional Grant - Non Wage | 1,600 |
| Development Revenues | 7,288 |
| LGMSD (Former LGDP) | 7,288 |
| Total Revenues | 8,888 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 1,600 |
| Wage | 0 |
| Non Wage | 1,600 |
| Development Expenditure | 7,288 |
| Domestic Development | 7,288 |
| Donor Development | 0 |
| Total Expenditure | 8,888 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| <i>Development Revenues</i> | 4,430 |
| LGMSD (Former LGDP) | 4,430 |
| Total Revenues | 4,430 |
| B: Breakdown of Workplan Expenditures: | |
| <i>Recurrent Expenditure</i> | 0 |
| Wage | 0 |
| Non Wage | 0 |
| <i>Development Expenditure</i> | 4,430 |
| Domestic Development | 4,430 |
| Donor Development | 0 |
| Total Expenditure | 4,430 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

Omororo Sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 23,346 |
| Locally Raised Revenues | 23,346 |
| Development Revenues | 7,170 |
| District Unconditional Grant - Non Wage | 631 |
| LGMSD (Former LGDP) | 6,370 |
| Locally Raised Revenues | 169 |
| Total Revenues | 30,515 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 23,346 |
| Wage | 0 |
| Non Wage | 23,346 |
| Development Expenditure | 7,170 |
| Domestic Development | 7,170 |
| Donor Development | 0 |
| Total Expenditure | 30,515 |

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 7,789 |
| District Unconditional Grant - Non Wage | 2,304 |
| Locally Raised Revenues | 5,485 |
| Development Revenues | 5,085 |
| District Unconditional Grant - Non Wage | 5,085 |
| Total Revenues | 12,874 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 7,789 |
| Wage | 0 |
| Non Wage | 7,789 |
| Development Expenditure | 5,085 |
| Domestic Development | 5,085 |
| Donor Development | 0 |
| Total Expenditure | 12,874 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 6,343 |
| District Unconditional Grant - Non Wage | 6,343 |
| Total Revenues | 6,343 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 6,343 |
| Wage | 0 |
| Non Wage | 6,343 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 6,343 |

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Development Revenues | 93,621 |
| Conditional Grant for NAADS | 90,035 |
| Locally Raised Revenues - Non sharable | 1,985 |
| Locally Raised Revenues | 1,601 |
| Total Revenues | 93,621 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 93,621 |
| Domestic Development | 93,621 |
| Donor Development | 0 |
| Total Expenditure | 93,621 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 11,547 |
| Conditional Grant to PHC- Non wage | 11,547 |
| Total Revenues | 11,547 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 11,547 |
| Wage | 0 |
| Non Wage | 11,547 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 11,547 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 588 Alebtong District

6: Education

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 121,863 |
| Conditional Grant to Primary Education | 97,595 |
| Conditional Grant to Secondary Education | 23,568 |
| Locally Raised Revenues | 700 |
| Development Revenues | 16,470 |
| LGMSD (Former LGDP) | 16,470 |
| Total Revenues | 138,333 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 121,863 |
| Wage | 0 |
| Non Wage | 121,863 |
| Development Expenditure | 16,470 |
| Domestic Development | 16,470 |
| Donor Development | 0 |
| Total Expenditure | 138,333 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

| <i>Thousand Uganda Shillings</i> | 2013/14 Approved Es | | | |
|---|---------------------|---------|---------------|-----------|
| Capital Purchases | Wage | N' Wage | GoU Dev | Donor Dev |
| <i>Output:078181 Latrine construction and rehabilitation</i> | | | | |
| 231001 Non-Residential Buildings | | | 16,470 | |
| <i>Total Cost of Output 078181:</i> | | | 16,470 | |
| <i>Total Cost of Capital Purchases</i> | | | 16,470 | |
| Total Cost of function Pre-Primary and Primary Education | | | 16,470 | |
| Total Cost of Education | | | 16,470 | |

Vote: 588 Alebtong District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| <i>Development Revenues</i> | 5,429 |
| Other Transfers from Central Government | 5,429 |
| Total Revenues | 5,429 |
| B: Breakdown of Workplan Expenditures: | |
| <i>Recurrent Expenditure</i> | 0 |
| Wage | 0 |
| Non Wage | 0 |
| <i>Development Expenditure</i> | 5,429 |
| Domestic Development | 5,429 |
| Donor Development | 0 |
| Total Expenditure | 5,429 |

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|-------------------------------|
| A: Breakdown of Workplan Revenues: | |
| <i>Recurrent Revenues</i> | 200 |
| Locally Raised Revenues | 200 |
| <i>Development Revenues</i> | 3,203 |
| District Unconditional Grant - Non Wage | 980 |
| LGMSD (Former LGDP) | 2,223 |
| Total Revenues | 3,403 |
| B: Breakdown of Workplan Expenditures: | |
| <i>Recurrent Expenditure</i> | 200 |
| Wage | 0 |
| Non Wage | 200 |
| <i>Development Expenditure</i> | 3,203 |
| Domestic Development | 3,203 |
| Donor Development | 0 |
| Total Expenditure | 3,403 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

| <i>Thousand Uganda Shillings</i> | 2013/14 Approved Es | | | |
|--|---------------------|------------|--------------|-----------|
| Higher LG Services | Wage | N' Wage | GoU Dev | Donor Dev |
| <i>Output:098303 Tree Planting and Afforestation</i> | | | | |
| 224002 General Supply of Goods and Services | | 200 | 3,203 | |
| <i>Total Cost of Output 098303:</i> | | 200 | 3,203 | |
| <i>Total Cost of Higher LG Services</i> | | 200 | 3,203 | |
| <i>Total Cost of function Natural Resources Management</i> | | 200 | 3,203 | |
| Total Cost of Natural Resources | | 200 | 3,203 | |

Vote: 588 Alebtong District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | FY 2013/14 Proposed Budget |
|---|----------------------------------|
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 3,200 |
| Other Transfers from Central Government | 1,800 |
| Locally Raised Revenues | 1,400 |
| Development Revenues | 7,288 |
| LGMSD (Former LGDP) | 7,288 |
| Total Revenues | 10,488 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 3,200 |
| Wage | 0 |
| Non Wage | 3,200 |
| Development Expenditure | 7,288 |
| Domestic Development | 7,288 |
| Donor Development | 0 |
| Total Expenditure | 10,488 |

(ii) Details of Workplan Revenues and Expenditures