

Vote: 588 Alebtong District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 588 Alebtong District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	167,331	122,055	117,077
2a. Discretionary Government Transfers	2,142,478	1,267,103	2,279,790
2b. Conditional Government Transfers	12,090,423	9,109,702	12,541,807
2c. Other Government Transfers	2,068,994	1,308,451	560,265
4. Donor Funding	259,546	287,669	168,298
Total Revenues	16,728,771	12,094,980	15,667,237

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,098,331	610,283	1,631,503
2 Finance	242,711	172,625	167,631
3 Statutory Bodies	1,082,113	484,622	443,101
4 Production and Marketing	389,412	150,814	700,919
5 Health	2,339,307	1,849,314	1,671,619
6 Education	8,643,927	6,125,120	8,893,214
7a Roads and Engineering	1,466,943	707,888	1,123,802
7b Water	620,836	160,619	312,012
8 Natural Resources	79,729	40,818	58,917
9 Community Based Services	566,110	306,134	453,041
10 Planning	159,680	49,372	159,746
11 Internal Audit	39,672	32,645	51,731
Grand Total	16,728,771	10,690,253	15,667,237
<i>Wage Rec't:</i>	8,723,651	6,353,541	9,725,280
<i>Non Wage Rec't:</i>	3,591,489	2,204,988	3,765,189
<i>Domestic Dev't</i>	4,154,086	1,838,033	2,008,469
<i>Donor Dev't</i>	259,546	293,691	168,298

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	167,331	122,055	117,077
Unspent balances – Locally Raised Revenues	29,000	29,000	
Locally Raised Revenues	138,331	93,055	117,077
2a. Discretionary Government Transfers	2,142,478	1,267,103	2,279,790
District Unconditional Grant (Non-Wage)	293,844	216,277	492,426
District Discretionary Development Equalization Grant	789,527	394,312	801,728
District Unconditional Grant (Wage)	1,059,107	656,514	985,636
2b. Conditional Government Transfers	12,090,423	9,109,702	12,541,807
Transitional Development Grant	142,085	58,390	40,075
General Public Service Pension Arrears (Budgeting)		0	10,210
Gratuity for Local Governments		0	579,361
Pension for Local Governments	571,125	310,768	264,093
Sector Conditional Grant (Non-Wage)	1,397,761	905,910	1,986,423
Sector Conditional Grant (Wage)	7,718,083	5,699,424	8,739,645
Development Grant	1,990,600	1,990,600	921,998
Support Services Conditional Grant (Non-Wage)	270,768	144,609	
2c. Other Government Transfers	2,068,994	1,308,451	560,265
Other Transfers from Central Government	1,694,807	919,318	560,265
Unspent balances – Conditional Grants	374,187	389,133	
4. Donor Funding	259,546	287,669	168,298
Donor Funding	259,546	287,669	168,298
Total Revenues	16,728,771	12,094,980	15,667,237

Vote: 588 Alebtong District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	535,891	421,788	1,390,959
District Unconditional Grant (Non-Wage)	110,732	127,890	135,210
District Unconditional Grant (Wage)	339,723	221,461	367,059
General Public Service Pension Arrears (Budgeting)		0	10,210
Gratuity for Local Governments		0	579,361
Locally Raised Revenues	45,336	48,707	35,025
Pension for Local Governments		0	264,093
Support Services Conditional Grant (Non-Wage)	40,100	23,730	
<i>Development Revenues</i>	562,440	275,287	240,544
District Discretionary Development Equalization Grant	520,299	218,200	240,544
Unspent balances – Conditional Grants	42,141	57,087	
Total Revenues	1,098,331	697,075	1,631,503
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	535,891	421,765	1,390,959
Wage	339,723	221,461	367,059
Non Wage	196,168	200,303	1,023,900
<i>Development Expenditure</i>	562,440	188,518	240,544
Domestic Development	562,440	188,518	240,544
Donor Development		0	0
Total Expenditure	1,098,331	610,283	1,631,503

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	339,723	367,059				367,059
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,920					0
213002 Incapacity, death benefits and funeral expenses	0		2,000			2,000
221002 Workshops and Seminars	0		6,000			6,000
221009 Welfare and Entertainment	4,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	4,080		4,000			4,000
221012 Small Office Equipment	2,000		2,000			2,000
221014 Bank Charges and other Bank related costs	1,000		1,000			1,000
221017 Subscriptions	9,600					0
222003 Information and communications technology (ICT)	3,000					0
223004 Guard and Security services	2,400					0
223005 Electricity	2,000		2,000			2,000
223006 Water	1,000		1,500			1,500
227001 Travel inland	22,819		42,321	9,621		51,941
227004 Fuel, Lubricants and Oils	13,000		8,000			8,000

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		4,000		6,182			6,182
228004 Maintenance – Other		4,028		2,000			2,000
Total Cost of Output 138101:		414,570	367,059	79,003	9,621		455,683
Output:138102 Human Resource Management Services							
212105 Pension for Local Governments		0		853,665			853,665
221002 Workshops and Seminars		17,818					0
221004 Recruitment Expenses		2,580					0
221007 Books, Periodicals & Newspapers		720		500			500
221009 Welfare and Entertainment		2,000					0
221011 Printing, Stationery, Photocopying and Binding		5,000		2,000			2,000
221012 Small Office Equipment		0		500			500
221014 Bank Charges and other Bank related costs		400					0
227001 Travel inland		18,370		30,000			30,000
227004 Fuel, Lubricants and Oils		2,000		1,000			1,000
228002 Maintenance - Vehicles		2,000		1,000			1,000
Total Cost of Output 138102:		50,888		888,665			888,665
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars		2,727			24,862		24,862
221003 Staff Training		8,868			7,216		7,216
222003 Information and communications technology (ICT)		0			2,500		2,500
227001 Travel inland		8,000			1,500		1,500
Total Cost of Output 138103:		19,595			36,078		36,078
Output:138104 Supervision of Sub County programme implementation							
221002 Workshops and Seminars		2,000		4,000	1,621		5,621
221011 Printing, Stationery, Photocopying and Binding		1,000		2,000			2,000
227001 Travel inland		16,735		10,000	8,000		18,000
227004 Fuel, Lubricants and Oils		4,200					0
Total Cost of Output 138104:		23,935		16,000	9,621		25,621
Output:138108 Assets and Facilities Management							
227001 Travel inland		5,159		8,000			8,000
Total Cost of Output 138108:		5,159		8,000			8,000
Output:138108p PRDP-Monitoring							
227001 Travel inland		28,959					0
227004 Fuel, Lubricants and Oils		2,680					0
Total Cost of Output 138108p:		31,639					0
Output:138109 Payroll and Human Resource Management Systems							
221011 Printing, Stationery, Photocopying and Binding		0		4,000			4,000
227001 Travel inland		0		4,000			4,000
Total Cost of Output 138109:		0		8,000			8,000
Output:138111 Records Management Services							
221011 Printing, Stationery, Photocopying and Binding		1,500		2,000			2,000
221012 Small Office Equipment		500					0
227001 Travel inland		3,000		6,000			6,000
Total Cost of Output 138111:		5,000		8,000			8,000
Output:138113 Procurement Services							
221001 Advertising and Public Relations		9,000					0
221002 Workshops and Seminars		0		16,232			16,232
221009 Welfare and Entertainment		8,500					0

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	3,218					0
221012 Small Office Equipment	1,000					0
222001 Telecommunications	2,500					0
227001 Travel inland	6,700					0
<i>Total Cost of Output 138113:</i>	<i>30,918</i>		16,232			<i>16,232</i>
Total Cost of Higher LG Services	581,704	367,059	1,023,900	55,319		1,446,278
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital						
312104 Other Structures	0	0	0	185,225	0	185,225
Total LCIII: Alebtong Town Council						185,225
LCII: Alyec Ward	LCI: District Headquarters	Planning Unit (Resource Centre) Completed		Source:District Discretionary Developme		137,475
LCII: Alyec Ward	LCI: District Headquarters	Installation of fire extinguishers and suggestion boxes		Source:District Discretionary Developme		12,000
LCII: Alyec Ward	LCI: Headquarters	Installation of border posts on 6 major points		Source:District Discretionary Developme		16,000
LCII: Alyec Ward	LCI: 35 Parishes	45 Bicycles procured for the 45 parish chiefs		Source:District Discretionary Developme		19,750
	Total Cost of Output 138172:	0	0	185,225	0	185,225
	Total Cost of Capital Purchases	0	0	185,225	0	185,225
	Total Cost of function District and Urban Administration	581,704	367,059	1,023,900	240,544	1,631,503
Total Cost of Administration	581,704	367,059	1,023,900	240,544	0	1,631,503

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	236,509	166,234	161,631
District Unconditional Grant (Non-Wage)	43,183	33,298	34,608
District Unconditional Grant (Wage)	109,492	78,434	109,492
Locally Raised Revenues	65,395	34,324	17,532
Support Services Conditional Grant (Non-Wage)	18,439	20,177	
<i>Development Revenues</i>	6,202	6,472	6,000
District Discretionary Development Equalization Gran	6,202	6,472	6,000
Total Revenues	242,711	172,705	167,631
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	236,509	166,154	161,631
Wage	109,492	78,434	109,492
Non Wage	127,017	87,719	52,140
<i>Development Expenditure</i>	6,202	6,472	6,000
Domestic Development	6,202	6,471.5	6,000
Donor Development		0	0
Total Expenditure	242,711	172,625	167,631

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	109,492	109,492				109,492
213002 Incapacity, death benefits and funeral expenses	2,800		800			800
221002 Workshops and Seminars	6,800		2,000			2,000
221009 Welfare and Entertainment	6,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	17,824		1,500			1,500
221012 Small Office Equipment	0		500			500
221014 Bank Charges and other Bank related costs	1,200					0
222001 Telecommunications	1,800		500			500
226001 Insurances	1,000					0
227001 Travel inland	35,760		10,520			10,520
227004 Fuel, Lubricants and Oils	3,320		3,320			3,320
228002 Maintenance - Vehicles	3,000		5,000			5,000
Total Cost of Output 148101:	188,996	109,492	25,140			134,631
<i>Output:148102 Revenue Management and Collection Services</i>						
221011 Printing, Stationery, Photocopying and Binding	2,740		4,000			4,000
227001 Travel inland	7,760		6,000			6,000
227004 Fuel, Lubricants and Oils	1,500					0
Total Cost of Output 148102:	12,000		10,000			10,000
<i>Output:148103 Budgeting and Planning Services</i>						
221002 Workshops and Seminars	7,500		6,000			6,000
221009 Welfare and Entertainment	2,450					0

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Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		5,235		1,000			1,000
227001 Travel inland		5,500			6,000		6,000
227004 Fuel, Lubricants and Oils		1,500					0
Total Cost of Output 148103:		22,185		7,000	6,000		13,000
Output:148105 LG Accounting Services							
221008 Computer supplies and Information Technology (IT)		2,000					0
221009 Welfare and Entertainment		1,500					0
221011 Printing, Stationery, Photocopying and Binding		4,800		1,000			1,000
221012 Small Office Equipment		3,150					0
227001 Travel inland		6,580		1,500			1,500
227004 Fuel, Lubricants and Oils		1,500		500			500
Total Cost of Output 148105:		19,530		3,000			3,000
Output:148107 Sector Capacity Development							
221003 Staff Training		0		3,000			3,000
Total Cost of Output 148107:		0		3,000			3,000
Output:148108 Sector Management and Monitoring							
221011 Printing, Stationery, Photocopying and Binding		0		400			400
227001 Travel inland		0		3,600			3,600
Total Cost of Output 148108:		0		4,000			4,000
Total Cost of Higher LG Services		242,711	109,492	52,140	6,000		167,631
Total Cost of function Financial Management and Accountability(LG)		242,711	109,492	52,140	6,000		167,631
Total Cost of Finance		242,711	109,492	52,140	6,000		167,631

Vote: 588 Alebtong District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	447,087	206,659	417,846
District Unconditional Grant (Non-Wage)	30,058	10,303	240,952
District Unconditional Grant (Wage)	188,755	89,794	136,874
Locally Raised Revenues	20,000	8,824	40,020
Support Services Conditional Grant (Non-Wage)	208,274	97,739	
<i>Development Revenues</i>	63,901	31,950	25,254
District Discretionary Development Equalization Gran	63,901	31,950	25,254
Total Revenues	510,988	238,610	443,101
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,082,113	484,622	417,846
Wage	135,216	87,398	136,874
Non Wage	946,897	397,224	280,972
<i>Development Expenditure</i>	0	0	25,254
Domestic Development		0	25,254
Donor Development		0	0
Total Expenditure	1,082,113	484,622	443,101

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	104,472	136,874				136,874
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800					0
211103 Allowances	88,576					0
212103 Pension for Teachers	139,805					0
212105 Pension for Local Governments	431,320					0
213004 Gratuity Expenses	28,080		144,840			144,840
221002 Workshops and Seminars	0		18,000			18,000
221009 Welfare and Entertainment	2,781		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	1,800		400			400
221012 Small Office Equipment	0		400			400
221014 Bank Charges and other Bank related costs	535					0
222001 Telecommunications	840		1,000			1,000
227001 Travel inland	20,080		7,000			7,000
227004 Fuel, Lubricants and Oils	12,000					0
Total Cost of Output 138201:	835,089	136,874	172,840			309,714
<i>Output:138202 LG procurement management services</i>						
221002 Workshops and Seminars	5,298		5,298			5,298
Total Cost of Output 138202:	5,298		5,298			5,298
<i>Output:138203 LG staff recruitment services</i>						
211101 General Staff Salaries	30,744					0
221001 Advertising and Public Relations	8,500		6,000			6,000

Vote: 588 Alebtong District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002	Workshops and Seminars	0		780			780
221004	Recruitment Expenses	17,560		12,560			12,560
221007	Books, Periodicals & Newspapers	1,095					0
221009	Welfare and Entertainment	4,728					0
221011	Printing, Stationery, Photocopying and Binding	2,180		800			800
221014	Bank Charges and other Bank related costs	336					0
222001	Telecommunications	1,000		1,000			1,000
223005	Electricity	408					0
227001	Travel inland	10,535		4,000			4,000
227004	Fuel, Lubricants and Oils	2,000					0
228004	Maintenance – Other	1,000					0
Total Cost of Output 138203:		80,086		25,140			25,140
Output:138204 LG Land management services							
221002	Workshops and Seminars	3,500		4,000	2,000		6,000
221011	Printing, Stationery, Photocopying and Binding	0			600		600
222003	Information and communications technology (ICT)	0		400			400
225001	Consultancy Services- Short term	0			15,000		15,000
227001	Travel inland	4,536		3,636	7,654		11,290
Total Cost of Output 138204:		8,036		8,036	25,254		33,290
Output:138205 LG Financial Accountability							
221002	Workshops and Seminars	9,256		9,256			9,256
227001	Travel inland	6,000		6,000			6,000
Total Cost of Output 138205:		15,256		15,256			15,256
Output:138206 LG Political and executive oversight							
221009	Welfare and Entertainment	4,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	2,880		1,600			1,600
221012	Small Office Equipment	1,600		400			400
222001	Telecommunications	1,680		1,000			1,000
227001	Travel inland	24,181		20,500			20,500
227004	Fuel, Lubricants and Oils	30,768					0
228002	Maintenance - Vehicles	0		8,000			8,000
282101	Donations	5,000		2,902			2,902
Total Cost of Output 138206:		70,109		36,402			36,402
Output:138206p PRDP-Capacity Building for Land Administration							
221002	Workshops and Seminars	3,500					0
221008	Computer supplies and Information Technology (IT)	1,549					0
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	590					0
225002	Consultancy Services- Long-term	25,000					0
Total Cost of Output 138206p:		31,639					0
Output:138207 Standing Committees Services							
211103	Allowances	7,800					0
221002	Workshops and Seminars	0		18,000			18,000
221009	Welfare and Entertainment	1,560					0
221011	Printing, Stationery, Photocopying and Binding	1,200					0
222001	Telecommunications	300					0
227001	Travel inland	25,740					0
Total Cost of Output 138207:		36,600		18,000			18,000

Vote: 588 Alebtong District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Higher LG Services	1,082,113	136,874	280,972	25,254		443,101
	Total Cost of function Local Statutory Bodies	1,082,113	136,874	280,972	25,254		443,101
	Total Cost of Statutory Bodies	1,082,113	136,874	280,972	25,254		443,101

Vote: 588 Alebtong District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	369,399	150,361	263,725
District Unconditional Grant (Non-Wage)	5,800	1,450	
District Unconditional Grant (Wage)	91,155	40,226	
Other Transfers from Central Government	60,875	15,489	
Sector Conditional Grant (Non-Wage)	81,497	61,123	45,738
Sector Conditional Grant (Wage)	130,072	32,073	217,987
<i>Development Revenues</i>	20,013	15,435	437,194
Development Grant	0	0	44,347
District Discretionary Development Equalization Gran	20,013	15,435	392,847
Total Revenues	389,412	165,795	700,919
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	369,399	135,379	263,725
Wage	221,227	72,299	217,987
Non Wage	148,172	63,080	45,738
<i>Development Expenditure</i>	20,013	15,435	437,194
Domestic Development	20,013	15434.61	437,194
Donor Development		0	0
Total Expenditure	389,412	150,814	700,919

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	221,227	217,987				217,987
221002 Workshops and Seminars	3,401		1,400			1,400
221011 Printing, Stationery, Photocopying and Binding	300			195		195
221012 Small Office Equipment	200			80		80
221014 Bank Charges and other Bank related costs	360		200			200
227001 Travel inland	6,148		2,138	42,572		44,709
227004 Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 018201:	232,636	217,987	3,738	42,847		264,572
<i>Output:018202 Crop disease control and marketing</i>						
221011 Printing, Stationery, Photocopying and Binding	1,000		400			400
224006 Agricultural Supplies	7,680		3,800			3,800
227001 Travel inland	26,028		10,800			10,800
Total Cost of Output 018202:	34,708		15,000			15,000
<i>Output:018204 Livestock Health and Marketing</i>						
221002 Workshops and Seminars	36,076		3,600			3,600
221008 Computer supplies and Information Technology (IT)	3,000					0
221011 Printing, Stationery, Photocopying and Binding	4,200					0
222003 Information and communications technology (ICT)	0			4,000		4,000
224006 Agricultural Supplies	4,960			30,000		30,000

Vote: 588 Alebtong District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001	Travel inland	32,298		11,400	29,000		40,400	
228002	Maintenance - Vehicles	0			1,000		1,000	
Total Cost of Output 018204:		80,535		15,000	64,000		79,000	
Output:018205 Fisheries regulation								
221002	Workshops and Seminars	1,000					0	
221011	Printing, Stationery, Photocopying and Binding	232		180			180	
224006	Agricultural Supplies	5,080					0	
227001	Travel inland	4,488		3,820	10,000		13,820	
Total Cost of Output 018205:		10,800		4,000	10,000		14,000	
Output:018207 Tsetse vector control and commercial insects farm promotion								
221002	Workshops and Seminars	1,314		1,000			1,000	
227001	Travel inland	3,406		3,000	9,100		12,100	
Total Cost of Output 018207:		4,720		4,000	9,100		13,100	
Total Cost of Higher LG Services		363,399	217,987	41,738	125,947		385,672	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018272 Administrative Capital								
312101	Non-Residential Buildings	0	0	0	44,347	0	44,347	
Total LCIII: Alebtong Town Council		LCIV: Moroto						44,347
LCII: Alyec Ward	LCI: District Headquarters	District Production Offices designed and remodelled		Source:Development Grant			44,347	
312213	ICT Equipment	0	0	0	8,900	0	8,900	
Total LCIII: Alebtong Town Council		LCIV: Moroto						8,900
LCII: Alyec Ward	LCI: Production Offices	1 Printer procured		Source:District Discretionary Developme			2,000	
LCII: Alyec Ward	LCI: Production Offices	1 Photocopier procured		Source:District Discretionary Developme			2,000	
LCII: Alyec Ward	LCI: Production Offices	1 modem procured for Entomology Dept		Source:District Discretionary Developme			150	
LCII: Alyec Ward	LCI: Production Offices	1 laptop procured Veterinary department		Source:District Discretionary Developme			2,000	
LCII: Alyec Ward	LCI: Production Offices	1 laptop procured for Entomology Department		Source:District Discretionary Developme			2,000	
LCII: Alyec Ward	LCI: Production Offices	1 camera procured for Entomology Dept		Source:District Discretionary Developme			750	
Total Cost of Output 018272:		0	0	0	53,247	0	53,247	
Output:018275 Non Standard Service Delivery Capital								
312104	Other Structures	0	0	0	90,000	0	90,000	
Total LCIII: Alebtong Town Council		LCIV: Moroto						25,000
LCII: Alyec Ward	LCI: Ogoro Oyere LCI	Permanent Cattle Crush Constructed at Alebtong TC		Source:District Discretionary Developme			25,000	
Total LCIII: Aloii Sub-county		LCIV: Moroto						65,000
LCII: Akwangkel Parish	LCI: Akwangkel	Modern piggery demo Constructed at Aloii sub county		Source:District Discretionary Developme			25,000	
LCII: Alal Parish	LCI: Ogengo LCI	Hatchery Demonstration site established established A		Source:District Discretionary Developme			40,000	
312202	Machinery and Equipment	0	0	0	70,000	0	70,000	
Total LCIII: Abako Sub-county		LCIV: Ajuri						37,000
LCII: Alanyi	LCI: Adagani LC I	1 cassava Grater machine procured		Source:District Discretionary Developme			6,000	
LCII: Alanyi	LCI: Adagani LC I	1 cassava dryer machine procured		Source:District Discretionary Developme			25,000	
LCII: Alanyi	LCI: Adagani LC I	1 Cassava chipper procured		Source:District Discretionary Developme			6,000	
Total LCIII: Omoro Sub-county		LCIV: Ajuri						16,500
LCII: Abukamola Parish	LCI: Sub county Headquarters	1 Rice Threshing machined procured		Source:District Discretionary Developme			16,500	
Total LCIII: Abia Sub-county		LCIV: Moroto						16,500
LCII: Abango-Imany Parish	LCI: Tekulu LCI	1 Rice Threshing machined procured		Source:District Discretionary Developme			16,500	
314201	Materials and supplies	0	0	0	18,000	0	18,000	
Total LCIII: Alebtong Town Council		LCIV: Moroto						18,000
LCII: Alyec Ward	LCI: District Head quarters	180 Top bar hives procured		Source:District Discretionary Developme			18,000	
Total Cost of Output 018275:		0	0	0	178,000	0	178,000	
Output:018284 Plant clinic/mini laboratory construction								

Vote: 588 Alebtong District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,645,412	1,371,503	1,504,064
District Unconditional Grant (Non-Wage)	5,996	1,499	
Other Transfers from Central Government	574,929	433,946	307,723
Sector Conditional Grant (Non-Wage)	154,438	115,828	160,552
Sector Conditional Grant (Wage)	881,049	791,230	1,035,790
Unspent balances – Locally Raised Revenues	29,000	29,000	
<i>Development Revenues</i>	693,895	663,683	167,555
Development Grant	309,676	309,676	0
District Discretionary Development Equalization Grant	14,000	7,000	33,673
Donor Funding	177,403	237,885	98,155
Transitional Development Grant	142,085	58,390	35,728
Unspent balances – Conditional Grants	50,731	50,731	
Total Revenues	2,339,307	2,035,186	1,671,619
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,645,412	1,434,212	1,504,064
Wage	881,049	791,230	1,035,790
Non Wage	764,363	642,982	468,274
<i>Development Expenditure</i>	693,895	415,101	167,555
Domestic Development	516,492	168,720.154	69,400
Donor Development	177,403	246,381	98,155
Total Expenditure	2,339,307	1,849,314	1,671,619

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088153 NGO Basic Healthcare Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	18,897	0	0	18,897
Total LCIII: Abako Sub-county	LCIV: Ajuri					7,559
<i>LCII: Alanyi</i>	<i>LCI: Alanyi Mission HC III</i>	<i>Alanyi Mission HC III</i>		<i>Source:Sector Conditional Grant (Non-W</i>		7,559
Total LCIII: Awei Sub-county	LCIV: Ajuri					3,779
<i>LCII: Owalo Parish</i>	<i>LCI: Abako Elim HC II</i>	<i>Abako Elim HC II</i>		<i>Source:Sector Conditional Grant (Non-W</i>		3,779
Total LCIII: Aloï Sub-county	LCIV: Moroto					7,559
<i>LCII: Awiepek Parish</i>	<i>LCI: Aloï Mission HC III</i>	<i>Aloï Mission HC III</i>		<i>Source:Sector Conditional Grant (Non-W</i>		7,559
	Total Cost of Output 088153:			0	0	18,897
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						

Vote: 588 Alebtong District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	107,553	0	0	107,553
Total LCIII: Abako Sub-county		LCIV: Ajuri					8,637
LCII: Anyiti	LCI: Abako HC III	Abako HC III	Source: Sector Conditional Grant (Non-W				8,637
Total LCIII: Amugu Sub-county		LCIV: Ajuri					8,637
LCII: Ajonyi Parish	LCI: Amugu HC III	Amugu HC III	Source: Sector Conditional Grant (Non-W				8,637
Total LCIII: Awei Sub-county		LCIV: Ajuri					2,001
LCII: Acede Parish	LCI: Not Specified	Awei HC II	Source: Sector Conditional Grant (Non-W				2,001
Total LCIII: Omoro Sub-county		LCIV: Ajuri					16,720
LCII: Abukamola Parish	LCI: Omoro HC III	Omoro HC III	Source: Sector Conditional Grant (Non-W				8,637
LCII: Angetta Parish	LCI: Angetta HC II	Angetta HC II	Source: Sector Conditional Grant (Non-W				2,009
LCII: Oculokori Parish	LCI: Adwir HC II	Adwir HC II	Source: Sector Conditional Grant (Non-W				4,074
LCII: Omarari Parish	LCI: Not Specified	Omarari HC II	Source: Sector Conditional Grant (Non-W				2,001
Total LCIII: Abia Sub-county		LCIV: Moroto					8,147
LCII: Atinkok Parish	LCI: Abia HC II	Abia HC II	Source: Sector Conditional Grant (Non-W				4,074
LCII: Oteno Parish	LCI: Oteno HC II	Oteno HC II	Source: Sector Conditional Grant (Non-W				4,074
Total LCIII: Akura Sub-county		LCIV: Moroto					6,111
LCII: Anyanga Parish	LCI: Not Specified	Anyanga HC II	Source: Sector Conditional Grant (Non-W				2,037
LCII: Kai Parish	LCI: Akura HC II	Akura HC II	Source: Sector Conditional Grant (Non-W				4,074
Total LCIII: Alebtong Town Council		LCIV: Moroto					42,553
LCII: Alyec Ward	LCI: Alebtong HC IV	Alebtong HC IV	Source: Sector Conditional Grant (Non-W				42,553
Total LCIII: AloI Sub-county		LCIV: Moroto					2,037
LCII: Anara Parish	LCI: Anara HC II	Anara HC II	Source: Sector Conditional Grant (Non-W				2,037
Total LCIII: Apala Sub-county		LCIV: Moroto					12,711
LCII: Obim Parish	LCI: Not Specified	Obim HC II	Source: Sector Conditional Grant (Non-W				4,074
LCII: Okwangole Parish	LCI: Apala HC III	Apala HC III	Source: Sector Conditional Grant (Non-W				8,637
Total Cost of Output 088154:		0	0	107,553	0	0	107,553
Total Cost of Lower Local Services		0	0	126,450	0	0	126,450
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	881,049					0
211103	Allowances	5,500					0
221002	Workshops and Seminars	94,383					0
221003	Staff Training	35,478					0
221008	Computer supplies and Information Technology (IT)	1,000					0
221009	Welfare and Entertainment	5,111					0
221011	Printing, Stationery, Photocopying and Binding	10,432					0
221012	Small Office Equipment	263					0
221014	Bank Charges and other Bank related costs	2,460					0
222001	Telecommunications	360					0
222003	Information and communications technology (ICT)	675					0
227001	Travel inland	101,390					0
227004	Fuel, Lubricants and Oils	10,001					0
228002	Maintenance - Vehicles	8,504					0
Total Cost of Output 088101:		1,156,606					0
Output:088104 Medical Supplies for Health Facilities							
224001	Medical and Agricultural supplies	0		242,723			242,723
273101	Medical expenses (To general Public)	509,930					0
Total Cost of Output 088104:		509,930		242,723			242,723
Output:088106 Promotion of Sanitation and Hygiene							
221001	Advertising and Public Relations	960					0
221002	Workshops and Seminars	45,580			15,000		15,000

Vote: 588 Alebtong District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221006 Commissions and related charges	1,000					0
221011 Printing, Stationery, Photocopying and Binding	4,000					0
222001 Telecommunications	1,000					0
227001 Travel inland	110,695			20,728		20,728
227004 Fuel, Lubricants and Oils	7,850					0
Total Cost of Output 088106:	171,085			35,728		35,728
Total Cost of Higher LG Services	1,837,621		242,723	35,728		278,450
Total Cost of function Primary Healthcare	1,837,621	0	369,173	35,728	0	404,900

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:088301 Healthcare Management Services						
211101 General Staff Salaries	0	1,035,790				1,035,790
221001 Advertising and Public Relations	0		718			718
221002 Workshops and Seminars	0		4,225			4,225
221008 Computer supplies and Information Technology (IT)	0		1,395			1,395
221011 Printing, Stationery, Photocopying and Binding	0		1,296			1,296
221012 Small Office Equipment	0		2,864			2,864
221014 Bank Charges and other Bank related costs	0		1,104			1,104
222001 Telecommunications	0		1,275			1,275
227001 Travel inland	0		13,331			13,331
227004 Fuel, Lubricants and Oils	0		1,500			1,500
228001 Maintenance - Civil	0		500			500
228002 Maintenance - Vehicles	0		5,000			5,000
228004 Maintenance – Other	0		895			895
Total Cost of Output 088301:	0	1,035,790	34,102			1,069,891
Output:088302 Healthcare Services Monitoring and Inspection						
221002 Workshops and Seminars	0		34,000	0	48,155	82,155
221003 Staff Training	0		10,240			10,240
227001 Travel inland	0		20,760	0	50,000	70,760
Total Cost of Output 088302:	0		65,000	0	98,155	163,155
Total Cost of Higher LG Services	0	1,035,790	99,102	0	98,155	1,233,046
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088372 Administrative Capital						
312102 Residential Buildings	0	0	0	10,000	0	10,000
Total LCIII: Abako Sub-county						2,000
<i>LCII: Anyiti</i>	<i>LCI: Abako H/C II Staff Quarters</i>	<i>2-stance latrine completed</i>		<i>Source:District Discretionary Developme</i>		<i>2,000</i>
Total LCIII: Abia Sub-county						5,000
<i>LCII: Atinkok Parish</i>	<i>LCI: Abia HCII Staff Quarters</i>	<i>4 stance latrine rehabilitated</i>		<i>Source:District Discretionary Developme</i>		<i>5,000</i>
Total LCIII: Aloï Sub-county						3,000
<i>LCII: Anara Parish</i>	<i>LCI: Anara H/C II</i>	<i>2 stance latrine rehabilitated</i>		<i>Source:District Discretionary Developme</i>		<i>3,000</i>
312202 Machinery and Equipment	0	0	0	8,673	0	8,673
Total LCIII: Abia Sub-county						8,673
<i>LCII: Oteno Parish</i>	<i>LCI: Oteno H/C II</i>	<i>Medicine racks procured</i>		<i>Source:District Discretionary Developme</i>		<i>8,673</i>
312212 Medical Equipment	0	0	0	15,000	0	15,000
Total LCIII: Alebtong Town Council						15,000
<i>LCII: Alyec Ward</i>	<i>LCI: Alebtong HCIV</i>	<i>Thaetre Lamp procured for Alebtong HCIV</i>		<i>Source:District Discretionary Developme</i>		<i>15,000</i>
Total Cost of Output 088372:	0	0	0	33,673	0	33,673
Total Cost of Capital Purchases	0	0	0	33,673	0	33,673

Vote: 588 Alebtong District

Workplan 5: Health

Total Cost of function Health Management and Supervision	0	1,035,790	99,102	33,673	98,155	1,266,719
Total Cost of Health	1,837,621	1,035,790	468,274	69,400	98,155	1,671,619

Vote: 588 Alebtong District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,870,785	5,594,896	8,643,116
District Unconditional Grant (Non-Wage)	26,500	6,622	19,924
District Unconditional Grant (Wage)	46,456	34,846	46,456
Other Transfers from Central Government	7,875	7,475	7,875
Sector Conditional Grant (Non-Wage)	1,082,992	669,832	1,082,992
Sector Conditional Grant (Wage)	6,706,962	4,876,121	7,485,868
<i>Development Revenues</i>	773,142	771,300	250,098
Development Grant	755,142	755,142	216,426
District Discretionary Development Equalization Gran	18,000	16,158	33,673
Total Revenues	8,643,927	6,366,196	8,893,214
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,870,785	5,597,480	8,643,116
Wage	6,753,418	4,910,967	7,532,325
Non Wage	1,117,367	686,514	1,110,792
<i>Development Expenditure</i>	773,142	527,640	250,098
Domestic Development	773,142	#####	250,098
Donor Development	0	0	0
Total Expenditure	8,643,927	6,125,120	8,893,214

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 588 Alebtong District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	619,644	0	0	619,644
Total LCIII: Abako Sub-county		LCIV: Ajuri					56,048
LCII: Alanyi	LCI: Okut Primary School	Okut Primary School		Source:Sector Conditional Grant (Non-W			8,420
LCII: Alanyi	LCI: Tyengar Primary School	Tyengar Primary School		Source:Sector Conditional Grant (Non-W			8,692
LCII: Alanyi	LCI: Amononeno Primary School	Amononeno Primary School		Source:Sector Conditional Grant (Non-W			8,551
LCII: Alanyi	LCI: Alanyi Primary School	Alanyi Primary School		Source:Sector Conditional Grant (Non-W			11,649
LCII: Alanyi	LCI: Apami Primary School	Apami Primary School		Source:Sector Conditional Grant (Non-W			4,229
LCII: Alanyi	LCI: Abako Primary School	Abako Primary School		Source:Sector Conditional Grant (Non-W			8,574
LCII: Angoltok	LCI: Angoltok Primary School	Angoltok Primary School		Source:Sector Conditional Grant (Non-W			5,932
Total LCIII: Amugu Sub-county		LCIV: Ajuri					61,116
LCII: Abonngoatin Parish	LCI: Oboo Primary School	Oboo Primary School		Source:Sector Conditional Grant (Non-W			7,024
LCII: Abonngoatin Parish	LCI: Amugu Primary School	Amugu Primary School		Source:Sector Conditional Grant (Non-W			6,751
LCII: Abonngoatin Parish	LCI: Ebule Primary School	Ebule Primary School		Source:Sector Conditional Grant (Non-W			8,892
LCII: Abunga Parish	LCI: Obangangeo Primary School	Obangangeo Primary School		Source:Sector Conditional Grant (Non-W			8,815
LCII: Abunga Parish	LCI: Awalu Primary School	Awalu Primary School		Source:Sector Conditional Grant (Non-W			9,330
LCII: Ajonyi Parish	LCI: Ajonyi Primary School	Ajonyi Primary School		Source:Sector Conditional Grant (Non-W			9,778
LCII: Omee Parish	LCI: Abololil Primary School	Abololil Primary School		Source:Sector Conditional Grant (Non-W			5,049
LCII: Omee Parish	LCI: Amugu Quran Primary School	Amugu Quran Primary School		Source:Sector Conditional Grant (Non-W			5,478
Total LCIII: Awei Sub-county		LCIV: Ajuri					63,070
LCII: Acede Parish	LCI: Arwot Primary School	Arwot Primary School		Source:Sector Conditional Grant (Non-W			5,586
LCII: Acede Parish	LCI: Ogogoro Primary School	Ogogoro Primary School		Source:Sector Conditional Grant (Non-W			10,189
LCII: Ojul Parish	LCI: Ojul Primary School	Ojul Primary School		Source:Sector Conditional Grant (Non-W			7,297
LCII: Olyet Parish	LCI: Oyengolwedo Primary School	Oyengolwedo Primary School		Source:Sector Conditional Grant (Non-W			9,910
LCII: Olyet Parish	LCI: Adyanglim Primary School	Adyanglim Primary School		Source:Sector Conditional Grant (Non-W			7,561
LCII: Owalo Parish	LCI: Teongora Primary School	Teongora Primary School		Source:Sector Conditional Grant (Non-W			13,198
LCII: Owalo Parish	LCI: Owalo Primary School	Owalo Primary School		Source:Sector Conditional Grant (Non-W			9,330
Total LCIII: Omoro Sub-county		LCIV: Ajuri					151,545
LCII: Abukamola Parish	LCI: Okuro Primary School	Okuro Primary School		Source:Sector Conditional Grant (Non-W			7,173
LCII: Abukamola Parish	LCI: Adwir Primary School	Adwir Primary School		Source:Sector Conditional Grant (Non-W			7,313
LCII: Abukamola Parish	LCI: Angem Primary School	Angem Primary School		Source:Sector Conditional Grant (Non-W			6,826
LCII: Abukamola Parish	LCI: Ajobi Primary School	Ajobi Primary School		Source:Sector Conditional Grant (Non-W			6,338
LCII: Alolololo Parish	LCI: Alolololo Primary School	Alolololo Primary School		Source:Sector Conditional Grant (Non-W			9,817
LCII: Angetta Parish	LCI: Angopet Primary School	Angopet Primary School		Source:Sector Conditional Grant (Non-W			6,503
LCII: Angetta Parish	LCI: Atelelo Primary School	Atelelo Primary School		Source:Sector Conditional Grant (Non-W			8,280
LCII: Angetta Parish	LCI: Awelokuricok Primary School	Awelokuricok Primary School		Source:Sector Conditional Grant (Non-W			7,131
LCII: Angetta Parish	LCI: Angetta Primary School	Angetta Primary School		Source:Sector Conditional Grant (Non-W			7,611
LCII: Angetta Parish	LCI: Obuo Primary School	Obuo Primary School		Source:Sector Conditional Grant (Non-W			8,421
LCII: Angetta Parish	LCI: Okurango Primary School	Okurango Primary School		Source:Sector Conditional Grant (Non-W			5,619
LCII: Ocokober Parish	LCI: Obile Primary School	Obile Primary School		Source:Sector Conditional Grant (Non-W			7,768
LCII: Ocokober Parish	LCI: Omoro South Primary School	Omoro South Primary School		Source:Sector Conditional Grant (Non-W			5,619
LCII: Ocokober Parish	LCI: Angicakide Primary School	Angicakide Primary School		Source:Sector Conditional Grant (Non-W			5,371
LCII: Oculokori Parish	LCI: Alebelebe Primary School	Alebelebe Primary School		Source:Sector Conditional Grant (Non-W			5,982
LCII: Oculokori Parish	LCI: Omoro North Primary School	Omoro North Primary School		Source:Sector Conditional Grant (Non-W			8,858
LCII: Omarari Parish	LCI: Akwanilum Primary School	Akwanilum Primary School		Source:Sector Conditional Grant (Non-W			8,470
LCII: Omarari Parish	LCI: Baropiro Primary School	Baropiro Primary School		Source:Sector Conditional Grant (Non-W			11,084
LCII: Omarari Parish	LCI: Omarari Primary School	Omarari Primary School		Source:Sector Conditional Grant (Non-W			7,445
LCII: Omarari Parish	LCI: Okokolako Primary School	Okokolako Primary School		Source:Sector Conditional Grant (Non-W			9,917
Total LCIII: Abia Sub-county		LCIV: Moroto					55,496
LCII: Abango-Imany Parish	LCI: Awinyoru Primary School	Awinyoru Primary School		Source:Sector Conditional Grant (Non-W			6,717
LCII: Aberidwogo Parish	LCI: Agurudenge Primary School	Agurudenge Primary School		Source:Sector Conditional Grant (Non-W			5,709
LCII: Aberidwogo Parish	LCI: Akwete Primary School	Akwete Primary School		Source:Sector Conditional Grant (Non-W			6,717
LCII: Aberidwogo Parish	LCI: Anwata Primary School	Anwata Primary School		Source:Sector Conditional Grant (Non-W			5,915
LCII: Abia Parish	LCI: Abia Primary School	Abia Primary School		Source:Sector Conditional Grant (Non-W			12,452
LCII: Abia Parish	LCI: Awali Primary School	Awali Primary School		Source:Sector Conditional Grant (Non-W			4,295

Vote: 588 Alebtong District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Oteno Parish	LCI: Oteno Primary School	Oteno Primary School			Source:Sector Conditional Grant (Non-W		5,527
LCII: Tekulu Parish	LCI: Tekulo Primary School	Tekulo Primary School			Source:Sector Conditional Grant (Non-W		8,163
Total LCIII: Akura Sub-county							56,472
		LCIV: Moroto					
LCII: Anyanga Parish	LCI: Akwangkel Primary School	Akwangkel Primary School			Source:Sector Conditional Grant (Non-W		9,659
LCII: Bardago Parish	LCI: Bardago Primary School	Bardago Primary School			Source:Sector Conditional Grant (Non-W		6,651
LCII: Bardago Parish	LCI: Ocabu Primary School	Ocabu Primary School			Source:Sector Conditional Grant (Non-W		6,139
LCII: Kai Parish	LCI: Alira Primary School	Alira Primary School			Source:Sector Conditional Grant (Non-W		9,227
LCII: Otweotoke Parish	LCI: Omele Modern Primary School	Omele Modern Primary School			Source:Sector Conditional Grant (Non-W		7,329
LCII: Otweotoke Parish	LCI: Fatima Aloii Dem Primary Scho	Fatima Aloii Dem Primary School			Source:Sector Conditional Grant (Non-W		9,015
LCII: Otweotoke Parish	LCI: Agoro Primary School	Agoro Primary School			Source:Sector Conditional Grant (Non-W		8,453
Total LCIII: Alebtong Town Council							11,133
		LCIV: Moroto					
LCII: Alyec Ward	LCI: Alebtong Primary School	Alebtong Primary School			Source:Sector Conditional Grant (Non-W		11,133
Total LCIII: Aloii Sub-county							93,065
		LCIV: Moroto					
LCII: Akwangkel Parish	LCI: Kakira Primary School	Kakira Primary School			Source:Sector Conditional Grant (Non-W		8,991
LCII: Akwangkel Parish	LCI: Ogegong Primary School	Ogegong Primary School			Source:Sector Conditional Grant (Non-W		5,842
LCII: Alal Parish	LCI: Aloii High Primary School	Aloii High Primary School			Source:Sector Conditional Grant (Non-W		13,695
LCII: Alal Parish	LCI: Ogengo Primary School	Ogengo Primary School			Source:Sector Conditional Grant (Non-W		9,319
LCII: Alebtong Parish	LCI: Iyama Primary School	Iyama Primary School			Source:Sector Conditional Grant (Non-W		10,720
LCII: Amuria Parish	LCI: Oloo Primary School	Oloo Primary School			Source:Sector Conditional Grant (Non-W		8,255
LCII: Amuria Parish	LCI: Awiny Primary School	Awiny Primary School			Source:Sector Conditional Grant (Non-W		8,214
LCII: Amuria Parish	LCI: Amuria Primary School	Amuria Primary School			Source:Sector Conditional Grant (Non-W		8,437
LCII: Anara Parish	LCI: Anara Primary School	Anara Primary School			Source:Sector Conditional Grant (Non-W		9,082
LCII: Awiepek Parish	LCI: Alela Modern Primary School	Alela Modern Primary School			Source:Sector Conditional Grant (Non-W		10,509
Total LCIII: Apala Sub-county							71,699
		LCIV: Moroto					
LCII: Abiting Parish	LCI: Orupo Primary School	Orupo Primary School			Source:Sector Conditional Grant (Non-W		7,536
LCII: Amonomito Parish	LCI: Oloro High Primary School	Oloro High Primary School			Source:Sector Conditional Grant (Non-W		13,801
LCII: Obim Parish	LCI: Adoma Primary School	Adoma Primary School			Source:Sector Conditional Grant (Non-W		8,925
LCII: Obim Parish	LCI: Obim Primary School	Obim Primary School			Source:Sector Conditional Grant (Non-W		11,768
LCII: Okwangole Parish	LCI: Apala Primary School	Apala Primary School			Source:Sector Conditional Grant (Non-W		11,836
LCII: Okwangole Parish	LCI: Abongodyang Primary School	Abongodyang Primary School			Source:Sector Conditional Grant (Non-W		8,164
LCII: Olaolongo Parish	LCI: Telela Primary School	Telela Primary School			Source:Sector Conditional Grant (Non-W		9,669
Total Cost of Output 078151:		0	0	619,644	0	0	619,644
Total Cost of Lower Local Services		0	0	619,644	0	0	619,644
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	5,648,631					0
Total Cost of Output 078101:		5,648,631					0
Total Cost of Higher LG Services		5,648,631					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	240,000	0	240,000
Total LCIII: Omoro Sub-county							140,000
		LCIV: Ajuri					
LCII: Abukamola Parish	LCI: Baropiro Primary School	2 Classroom block constructed at Baropiro Primary S			Source:Development Grant		70,000
LCII: Ocokober Parish	LCI: Angem Primary School	2 Classroom block constructed at Angem Primary Sch			Source:Development Grant		70,000
Total LCIII: Alebtong Town Council							30,000
		LCIV: Moroto					
LCII: Alyec Ward	LCI: Alebtong Primary School	4 Class room block rehabilitated at Alebtong Primary			Source:Development Grant		30,000
Total LCIII: Apala Sub-county							70,000
		LCIV: Moroto					
LCII: Abiting Parish	LCI: Telela Primary School	2 Classroom block constructed at Telela Primary Sch			Source:Development Grant		70,000
Total Cost of Output 078180:		0	0	0	240,000	0	240,000
Output:078183 Provision of furniture to primary schools							
312203	Furniture & Fixtures	0	0	0	3,300	0	3,300
Total LCIII: Aloii Sub-county							3,300
		LCIV: Moroto					
LCII: Amuria Parish	LCI: Amuria Primary School	22 Three seater desks supplied to Amuria Primary Sc			Source:Development Grant		3,300

Vote: 588 Alebtong District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Capital Purchases						
<i>Total Cost of Output 078183:</i>	0	0	0	3,300	0	3,300
Total Cost of Capital Purchases	0	0	0	243,300	0	243,300
Total Cost of function Pre-Primary and Primary Education	5,648,631	0	619,644	243,300	0	862,944

LG Function 0782 Secondary Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078251 Secondary Capitation(USE)(LLS)</i>						
263367 Sector Conditional Grant (Non-Wage)	0	0	329,148	0	0	329,148
Total LCIII: Abako Sub-county						86,020
LCII: Alanyi	LCI: St. Theresa Girls SS	St. Theresa Girls SS		Source:Sector Conditional Grant (Non-W		26,012
LCII: Anyiti	LCI: Akii Bua SS	Akii Bua SS		Source:Sector Conditional Grant (Non-W		60,008
Total LCIII: Amugu Sub-county						70,500
LCII: Ajonyi Parish	LCI: Amugu SS	Amugu SS		Source:Sector Conditional Grant (Non-W		70,500
Total LCIII: Omoro Sub-county						24,534
LCII: Abukamola Parish	LCI: Omoro SS	Omoro SS		Source:Sector Conditional Grant (Non-W		24,534
Total LCIII: Akura Sub-county						50,399
LCII: Orweotoke Parish	LCI: Fatima Aloii Comprehensive Gi	Fatima Aloii Comprehensive Girls SS		Source:Sector Conditional Grant (Non-W		50,399
Total LCIII: Aloii Sub-county						14,928
LCII: Alal Parish	LCI: Aloii SS	Aloii SS		Source:Sector Conditional Grant (Non-W		14,928
Total LCIII: Apala Sub-county						82,767
LCII: Okwangole Parish	LCI: Apala SS	Apala SS		Source:Sector Conditional Grant (Non-W		82,767
<i>Total Cost of Output 078251:</i>	0	0	329,148	0	0	329,148
Total Cost of Lower Local Services	0	0	329,148	0	0	329,148
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078201 Secondary Teaching Services</i>						
211101 General Staff Salaries	862,308					0
<i>Total Cost of Output 078201:</i>	862,308					0
Total Cost of Higher LG Services	862,308					0
Total Cost of function Secondary Education	862,308	0	329,148	0	0	329,148

LG Function 0783 Skills Development

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078351 Tertiary Institutions Services (LLS)</i>						
263367 Sector Conditional Grant (Non-Wage)	0	0	134,200	0	0	134,200
Total LCIII: Amugu Sub-county						134,200
LCII: Abunga Parish	LCI: Amugu Agro Technical Institute	Amugu Agro Technical Institute		Source:Sector Conditional Grant (Non-W		134,200
<i>Total Cost of Output 078351:</i>	0	0	134,200	0	0	134,200
Total Cost of Lower Local Services	0	0	134,200	0	0	134,200
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078301 Tertiary Education Services</i>						
211101 General Staff Salaries	196,023	483,320				483,320
<i>Total Cost of Output 078301:</i>	196,023	483,320				483,320
Total Cost of Higher LG Services	196,023	483,320				483,320
Total Cost of function Skills Development	196,023	483,320	134,200	0	0	617,520

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:078401 Education Management Services</i>						
211101 General Staff Salaries	46,456	7,049,004				7,049,004
213002 Incapacity, death benefits and funeral expenses	5,000		1,000			1,000

Vote: 588 Alebtong District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221002 Workshops and Seminars	43,622					0
221008 Computer supplies and Information Technology (IT)	3,000					0
221011 Printing, Stationery, Photocopying and Binding	5,000		800			800
221012 Small Office Equipment	3,833					0
221014 Bank Charges and other Bank related costs	1,000		500	1,098		1,598
227001 Travel inland	20,829		10,350			10,350
282103 Scholarships and related costs	5,700			5,700		5,700
Total Cost of Output 078401:	134,440	7,049,004	12,650	6,798		7,068,453
Output:078402 Monitoring and Supervision of Primary & secondary Education						
221011 Printing, Stationery, Photocopying and Binding	2,000					0
227001 Travel inland	16,807		10,875			10,875
Total Cost of Output 078402:	18,807		10,875			10,875
Output:078403 Sports Development services						
227001 Travel inland	0		4,274			4,274
Total Cost of Output 078403:	0		4,274			4,274
Total Cost of Higher LG Services	153,247	7,049,004	27,799	6,798		7,083,602
Total Cost of function Education & Sports Management and Inspection	153,247	7,049,004	27,799	6,798		7,083,602

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Capital Purchases						
Output:078579 Other Capital						
312104 Other Structures	2,400					0
Total Cost of Output 078579:	2,400					0
Total Cost of Capital Purchases	2,400					0
Total Cost of function Special Needs Education	2,400					0
Total Cost of Education	6,862,609	7,532,325	1,110,792	250,098	0	8,893,214

Vote: 588 Alebtong District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	203,711	103,822	720,025
District Unconditional Grant (Non-Wage)	4,000	2,000	
District Unconditional Grant (Wage)	86,464	49,206	123,565
Locally Raised Revenues		10,635	
Other Transfers from Central Government	113,247	40,843	
Sector Conditional Grant (Non-Wage)		0	596,460
Unspent balances – Other Government Transfers		277	
Unspent balances – UnConditional Grants		860	
<i>Development Revenues</i>	1,263,232	965,311	403,777
Development Grant	403,777	403,777	403,777
Other Transfers from Central Government	603,214	305,293	
Unspent balances – Conditional Grants	256,241	256,241	
Total Revenues	1,466,943	1,069,132	1,123,802
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	203,711	101,664	720,025
Wage	86,464	49,206	123,565
Non Wage	117,247	52,458	596,461
<i>Development Expenditure</i>	1,263,232	606,224	403,777
Domestic Development	1,263,232	606,224.234	403,777
Donor Development		0	0
Total Expenditure	1,466,943	707,888	1,123,802

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	67,102	0	0	67,102
Total LCIII: Abako Sub-county	LCIV: Ajuri					6,565
LCII: Alanyi LCI: Spot embarkment and swamp fil	Abako Sub-county			Source:Sector Conditional Grant (Non-W		6,565
Total LCIII: Amugu Sub-county	LCIV: Ajuri					6,542
LCII: Ajonyi Parish LCI: Culvert installation at Anok – O	Amugu Sub-county			Source:Sector Conditional Grant (Non-W		6,542
Total LCIII: Awei Sub-county	LCIV: Ajuri					7,210
LCII: Olyet Parish LCI: Ajwati-Nomal centre road ope	Awei Sub-county			Source:Sector Conditional Grant (Non-W		7,210
Total LCIII: Omoro Sub-county	LCIV: Ajuri					11,725
LCII: Abukamola Parish LCI: Spot embarkment and filling at	Omoro Sub-county			Source:Sector Conditional Grant (Non-W		11,725
Total LCIII: Abia Sub-county	LCIV: Moroto					7,081
LCII: Oteno Parish LCI: Spot embarkment and filling at	Abia Sub-county			Source:Sector Conditional Grant (Non-W		7,081
Total LCIII: Akura Sub-county	LCIV: Moroto					6,911
LCII: Orweotoke Parish LCI: Spot embarkment and filling at	Akura Sub-county			Source:Sector Conditional Grant (Non-W		6,911
Total LCIII: AloI Sub-county	LCIV: Moroto					11,794
LCII: Amuria Parish LCI: Spot embarkment and swamp fil	Aloi Sub-county			Source:Sector Conditional Grant (Non-W		11,794
Total LCIII: Apala Sub-county	LCIV: Moroto					9,274
LCII: Amonomito Parish LCI: Culvert installation at Abwoc s	Apala Sub-county			Source:Sector Conditional Grant (Non-W		9,274
Total Cost of Output 048151:	0	0	67,102	0	0	67,102
Output:048156 Urban unpaved roads Maintenance (LLS)						

Vote: 588 Alebtong District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	110,542	0	0	110,542
Total LCIII: Alebtong Town Council		LCIV: Moroto					110,542
LCII: Alyec Ward	LCI: Okello Field Marsharl rd	Routine mechanized maintenace of Okello Field Mars	Source:Sector Conditional Grant (Non-W			4,185	
LCII: Alyec Ward	LCI: Alebtong TC	Equipment Hire, Repairs and servicing	Source:Sector Conditional Grant (Non-W			12,463	
LCII: Alyec Ward	LCI: Alebtong TC- Engineers Office	Administration and general office operations	Source:Sector Conditional Grant (Non-W			4,424	
LCII: Alyec Ward	LCI: Alebtong TC wide	14 km of road routinely maintained by road gangs	Source:Sector Conditional Grant (Non-W			13,826	
LCII: Apado Ward	LCI: Okodi Acur rd (4.5km)	Routine mechanized maintenace of Okodi Acur rd (4.	Source:Sector Conditional Grant (Non-W			4,185	
LCII: Apado Ward	LCI: Okio Mike rd (1.5km)	Routine mechanized maintenace of Okio Mike rd (1.5	Source:Sector Conditional Grant (Non-W			4,185	
LCII: Apado Ward	LCI: Okello Kadogo rd (1.37km)	Routine mechanized maintenace of Okello Kadogo rd	Source:Sector Conditional Grant (Non-W			4,185	
LCII: Apado Ward	LCI: Agyebo Cosmas rd (3.9km)	Routine mechanized maintenace of Agyebo Cosmas r	Source:Sector Conditional Grant (Non-W			5,580	
LCII: Apado Ward	LCI: Opio Tom rd (0.8km)	Periodic maintenace of Opio Tom rd (0.8km)	Source:Sector Conditional Grant (Non-W			14,937	
LCII: Apado Ward	LCI: Elia Okello rd (0.8km)	Periodic maintenace of Elia Okello rd (0.8km)	Source:Sector Conditional Grant (Non-W			29,810	
LCII: Apado Ward	LCI: Okodi Acur rd	End structures constructed at Okodi Acur rd	Source:Sector Conditional Grant (Non-W			800	
LCII: Apado Ward	LCI: Okello Kadogo rd	End structures constructed at Okello Kadogo rd	Source:Sector Conditional Grant (Non-W			800	
LCII: Nakabela Ward	LCI: Okwongo rd (2.5km)	Routine mechanized maintenace of Okwongo rd (2.5	Source:Sector Conditional Grant (Non-W			5,580	
LCII: Nakabela Ward	LCI: Odwee JB rd	Routine mechanized maintenace of Odwee JB rd (2.2	Source:Sector Conditional Grant (Non-W			4,185	
LCII: Nakabela Ward	LCI: Odur Yossam rd (0.5km)	Routine mechanized maintenace of Odur Yossam rd (Source:Sector Conditional Grant (Non-W			1,395	
Total Cost of Output 048156:		0	0	110,542	0	0	110,542
Output:048157 Bottle necks Clearance on Community Access Roads							
263208	Transfers to Treasury	231,385					0
263370	Development Grant	0	0	0	384,500	0	384,500
Total LCIII: Omoro Sub-county		LCIV: Ajuri					52,000
LCII: Ocokober Parish	LCI: Pila arch bridge	Pila arch bridge, culvert installations and spot improv	Source:Development Grant			52,000	
Total LCIII: Abia Sub-county		LCIV: Moroto					198,000
LCII: Abango-Imany Parish	LCI: Obim - Ojuka swamp (1.2km)	Spot improvement and culvert installation on Obim -	Source:Development Grant			48,000	
LCII: Atinkok Parish	LCI: Abongodyang TC - Awali P/S (4	Culvert installation at Abongodyang TC to Awali P/S	Source:Development Grant			35,000	
LCII: Tekulu Parish	LCI: Anara -Abia TC (4km)	Culvert installation at Anara -Abia TC (4km)	Source:Development Grant			115,000	
Total LCIII: Akura Sub-county		LCIV: Moroto					55,500
LCII: Otweotoke Parish	LCI: Temiti - Arwotokwero (Agweno	Culvert installation and spot improvement Temiti - Ar	Source:Development Grant			55,500	
Total LCIII: Alebtong Town Council		LCIV: Moroto					43,000
LCII: Nakabela Ward	LCI: Aminopio swamp(1.4km)	Spot embarkment on Aminopio swamp(1.4km)	Source:Development Grant			43,000	
Total LCIII: Apala Sub-county		LCIV: Moroto					36,000
LCII: Obim Parish	LCI: Ted wii -Orupu - Awar (Apala -	Culver installation and spot improvement Ted wii -Or	Source:Development Grant			36,000	
Total Cost of Output 048157:		231,385	0	0	384,500	0	384,500
Output:048158 District Roads Maintainence (URF)							
242003	Other	10,624					0

Vote: 588 Alebtong District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	318,301	0	0	318,301
Total LCIII: Abako Sub-county		LCIV: Ajuri					48,600
LCII: Alanyi	LCI: Alanyi TC - Amugu Scy Hqrs (Road Gangs- Alanyi TC - Amugu Scy Hqrs (12km)	Source:Sector Conditional Grant (Non-W			3,910	
LCII: Alanyi	LCI: Alebtong TC- Abako Scy Hqtrs	Alebtong TC- Abako Scy Hqtrs (15.6km) (Mechanize	Source:Sector Conditional Grant (Non-W			35,599	
LCII: Anyiti	LCI: Okut P/S - Abako scy (7.9km)	Road Gangs- Okut P/S - Abako scy Hqrs (7.9km)	Source:Sector Conditional Grant (Non-W			2,574	
LCII: Anyiti	LCI: Adwong prw mot -Abako/Amug	Road Gangs- Adwong prw mot -Abako/Amugu Bdr (8	Source:Sector Conditional Grant (Non-W			2,607	
LCII: Awapiny	LCI: Abako Scy Hqrs - Opuno Mark	Road Gangs- Abako Scy Hqrs - Opuno Market (12k	Source:Sector Conditional Grant (Non-W			3,910	
Total LCIII: Amugu Sub-county		LCIV: Ajuri					94,564
LCII: Abonngoatin Parish	LCI: Pila - adwong pee itii (10.3km)	Road Gangs- Pila - adwong pee itii (10.3km)	Source:Sector Conditional Grant (Non-W			3,356	
LCII: Abonngoatin Parish	LCI: Amugu TC- Omoro-Otuke boad	Amugu TC- Omoro-Otuke boader (18km) -(Mechaniz	Source:Sector Conditional Grant (Non-W			41,076	
LCII: Abonngoatin Parish	LCI: Amugu TC - Obangangeo P/s (Road Gangs- Amugu TC - Obangangeo P/s (8.6)	Source:Sector Conditional Grant (Non-W			2,802	
LCII: Abonngoatin Parish	LCI: Amugu TC - Pila (8km)	Road Gangs- Amugu TC - Pila (8km)	Source:Sector Conditional Grant (Non-W			2,607	
LCII: Abonngoatin Parish	LCI: Ebule P/S - Angetta TC (8.5km)	Road Gangs- Ebule P/S - Angetta TC (8.5km)	Source:Sector Conditional Grant (Non-W			2,770	
LCII: Abunga Parish	LCI: Amugu Hqrs - Okokolako (11.7	Road Gangs- Amugu Hqrs - Okokolako (11.7km)	Source:Sector Conditional Grant (Non-W			3,812	
LCII: Abunga Parish	LCI: Amugu s/cty H/Qs - Baropiro P	Amugu S/cty H/Qs - Baropiro P/S (Mechanized routin	Source:Sector Conditional Grant (Non-W			36,512	
LCII: Omeo Parish	LCI: Abololil P/S - Amugu Quran (5k	Road Gangs- Abololil P/S - Amugu Quran (5km)	Source:Sector Conditional Grant (Non-W			1,629	
Total LCIII: Awei Sub-county		LCIV: Ajuri					9,482
LCII: Acede Parish	LCI: Engwenya TC - Awei TC (6km)	Road Gangs-Engwenya TC - Awei TC (6km)	Source:Sector Conditional Grant (Non-W			1,955	
LCII: Olyet Parish	LCI: Awei TC - Ajuri Market (7.5km)	Road Gangs-Awei TC - Ajuri Market (7.5km)	Source:Sector Conditional Grant (Non-W			2,444	
LCII: Olyet Parish	LCI: Awei - Olyet - Alebtong TC (8.4	Road Gangs-Awei - Olyet - Alebtong TC (8.4km)	Source:Sector Conditional Grant (Non-W			2,737	
LCII: Olyet Parish	LCI: Awei - Abako/Omoro Bdr (7.2k	Road Gangs-Awei - Abako/Omoro Bdr (7.2km)	Source:Sector Conditional Grant (Non-W			2,346	
Total LCIII: Not Specified		LCIV: Ajuri					2,366
LCII: Not Specified	LCI: Ajobi Post - Odeye TC (7.2km)	Road Gangs- Ajobi Post - Odeye TC (7.2km)	Source:Sector Conditional Grant (Non-W			2,366	
Total LCIII: Omoro Sub-county		LCIV: Ajuri					22,385
LCII: Abukamola Parish	LCI: Ogowie TC - Baropiro (6.5km)	Road Gangs- Ogowie TC - Baropiro (6.5km)	Source:Sector Conditional Grant (Non-W			2,118	
LCII: Abukamola Parish	LCI: Obangangeo P/s - Orum Bdr (1	Road Gangs- Obangangeo P/s - Orum Bdr (10.4km)	Source:Sector Conditional Grant (Non-W			3,389	
LCII: Abukamola Parish	LCI: Omoro HCII - Baropiro (10.2k	Road Gangs- Omoro HCII - Baropiro (10.2km)	Source:Sector Conditional Grant (Non-W			3,323	
LCII: Abukamola Parish	LCI: Amugu Hqrs - Baropiro (7.4km)	Road Gangs- Amugu Hqrs - Baropiro (7.4km)	Source:Sector Conditional Grant (Non-W			2,411	
LCII: Abukamola Parish	LCI: Omoro TC - Okokolako (9.1 km	Road Gangs- Omoro TC - Okokolako (9.1 km)	Source:Sector Conditional Grant (Non-W			2,965	
LCII: Angetta Parish	LCI: Otingo JN - Aryemet (15.2km)	Road Gangs- Otingo JN - Aryemet (15.2km)	Source:Sector Conditional Grant (Non-W			4,953	
LCII: Ocokober Parish	LCI: Okuro JN - Ajobi Post (9.9km)	Road Gangs- Okuro JN - Ajobi Post (9.9km)	Source:Sector Conditional Grant (Non-W			3,226	
Total LCIII: Abia Sub-county		LCIV: Moroto					9,742
LCII: Abango-Imany Parish	LCI: Agurudeng TC - Awali P/S (9.1	Road Gangs-Agurudeng TC - Awali P/S (9.1km)	Source:Sector Conditional Grant (Non-W			2,965	
LCII: Oteno Parish	LCI: Akura Scy - Oteno - Abia (16k	Road Gangs-Akura Scy - Oteno - Abia (16km)	Source:Sector Conditional Grant (Non-W			5,213	
LCII: Oteno Parish	LCI: Oteno HCII - Tekulu (4.8km)	Road Gangs-Oteno HCII - Tekulu (4.8km)	Source:Sector Conditional Grant (Non-W			1,564	
Total LCIII: Akura Sub-county		LCIV: Moroto					8,908
LCII: Anyanga Parish	LCI: Te-amyel - Anyanga Bar Bdr (1	Road Gangs-Te-amyel - Anyanga Bar Bdr (17.8km)	Source:Sector Conditional Grant (Non-W			5,780	
LCII: Kai Parish	LCI: Yat-amenya - Omele (9.6km)	Road Gangs-Yat-amenya - Omele (9.6km)	Source:Sector Conditional Grant (Non-W			3,128	
Total LCIII: Aloii Sub-county		LCIV: Moroto					115,152
LCII: Akwangkel Parish	LCI: Aloii TC - Amuria P/S	Road Gangs-Aloii TC - Amuria P/S	Source:Sector Conditional Grant (Non-W			2,900	
LCII: Akwangkel Parish	LCI: Te-amyel - Ogini BH (8km)	Road Gangs-Te-amyel - Ogini BH (8km)	Source:Sector Conditional Grant (Non-W			2,607	
LCII: Akwangkel Parish	LCI: Oloo P/s - Aloii/Omoro bdr (9k	Oloo P/s - Aloii/Omoro bdr (9km)	Source:Sector Conditional Grant (Non-W			36,009	
LCII: Alal Parish	LCI: Alebtong TC - Anino station (6.	Road Gangs-Alekolwonga -Alebtong TC - Anino stati	Source:Sector Conditional Grant (Non-W			2,053	
LCII: Amuria Parish	LCI: Alekolwonga - Alebtong TC Bdr	Road Gangs-Alekolwonga - Alebtong TC Bdr (4km)	Source:Sector Conditional Grant (Non-W			1,303	
LCII: Amuria Parish	LCI: Amuria P/S - River Moroto (6.8	Road Gangs-Amuria P/S - River Moroto (6.8km)	Source:Sector Conditional Grant (Non-W			2,216	
LCII: Anara Parish	LCI: Olengo TC - Anara TC (7km)	Road Gangs-Olengo TC - Anara TC (7km)	Source:Sector Conditional Grant (Non-W			2,281	
LCII: Awiepek Parish	LCI: Alebtong TC - Okut P/S (6.3km)	Road Gangs-Alebtong TC - Okut P/S (6.3km)	Source:Sector Conditional Grant (Non-W			2,053	
LCII: Awiepek Parish	LCI: Otweotoke - Alela JN (11km)	Road Gangs-Otweotoke - Alela JN (11km)	Source:Sector Conditional Grant (Non-W			3,584	
LCII: Awiepek Parish	LCI: Alebtong TC - Anino station - A	Alebtong TC - Anino station - Alela Jn periodically m	Source:Sector Conditional Grant (Non-W			57,215	
LCII: Not Specified	LCI: Alebtong TC - Okokolako (9km)	Road Gangs-Alebtong TC - Okokolako (9km)	Source:Sector Conditional Grant (Non-W			2,932	
Total LCIII: Apala Sub-county		LCIV: Moroto					7,103
LCII: Abiting Parish	LCI: Abongodyang - Oteno HCII (6.	Road Gangs-Abongodyang - Oteno HCII (6.5)	Source:Sector Conditional Grant (Non-W			2,118	
LCII: Amonomito Parish	LCI: Apala JN-Awinyoru (8km)	Road Gangs-Apala JN-Awinyoru (8km)	Source:Sector Conditional Grant (Non-W			2,607	
LCII: Olaolongo Parish	LCI: Apala Jn-Bar Bdr (7.3 km)	Road Gangs-Apala Jn-Bar Bdr (7.3 km)	Source:Sector Conditional Grant (Non-W			2,379	

Vote: 588 Alebtong District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 048158:</i>	<i>10,624</i>	<i>0</i>	<i>318,301</i>	<i>0</i>	<i>0</i>	<i>318,301</i>
Total Cost of Lower Local Services	242,010	0	495,945	384,500	0	880,445
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048101 Operation of District Roads Office</i>						
211101 General Staff Salaries	86,464	123,565				123,565
221001 Advertising and Public Relations	2,059			1,500		1,500
221002 Workshops and Seminars	6,050		4,633			4,633
221007 Books, Periodicals & Newspapers	598					0
221008 Computer supplies and Information Technology (IT)	800					0
221009 Welfare and Entertainment	400					0
221011 Printing, Stationery, Photocopying and Binding	800		2,000			2,000
221012 Small Office Equipment	860		300			300
221014 Bank Charges and other Bank related costs	2,000		100	150		250
222001 Telecommunications	300		400			400
223005 Electricity	650		1,000			1,000
223006 Water	500					0
227001 Travel inland	16,101		15,584	9,627		25,211
227004 Fuel, Lubricants and Oils	8,312			0		0
228001 Maintenance - Civil	0			8,000		8,000
228002 Maintenance - Vehicles	0		4,000			4,000
228004 Maintenance – Other	344					0
<i>Total Cost of Output 048101:</i>	<i>126,237</i>	<i>123,565</i>	<i>28,017</i>	<i>19,277</i>		<i>170,858</i>
<i>Output:048102 Promotion of Community Based Management in Road Maintenance</i>						
221002 Workshops and Seminars	12,432					0
<i>Total Cost of Output 048102:</i>	<i>12,432</i>					<i>0</i>
Total Cost of Higher LG Services	138,669	123,565	28,017	19,277		170,858
Total Cost of function District, Urban and Community Access Roads	380,679	123,565	523,961	403,777	0	1,051,303

LG Function 0482 District Engineering Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048203 Plant Maintenance</i>						
221011 Printing, Stationery, Photocopying and Binding	1,000		200			200
221014 Bank Charges and other Bank related costs	0		150			150
222001 Telecommunications	0		400			400
224005 Uniforms, Beddings and Protective Gear	2,000					0
225001 Consultancy Services- Short term	3,000					0
227001 Travel inland	4,000		6,000			6,000
227004 Fuel, Lubricants and Oils	0		8,000			8,000
228003 Maintenance – Machinery, Equipment & Furniture	75,231		57,749			57,749
<i>Total Cost of Output 048203:</i>	<i>85,231</i>		<i>72,499</i>			<i>72,499</i>
Total Cost of Higher LG Services	85,231		72,499			72,499
Total Cost of function District Engineering Services	85,231		72,499			72,499
Total Cost of Roads and Engineering	465,910	123,565	596,461	403,777	0	1,123,802

Vote: 588 Alebtong District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,328	12,849	54,563
District Unconditional Grant (Non-Wage)	4,000	0	
District Unconditional Grant (Wage)	17,328	12,849	17,328
Sector Conditional Grant (Non-Wage)	0	0	37,236
<i>Development Revenues</i>	599,508	573,294	257,449
Development Grant	522,006	522,006	257,449
District Discretionary Development Equalization Grant	52,428	26,214	
Unspent balances – Conditional Grants	25,074	25,074	
Total Revenues	620,836	586,143	312,012
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,328	12,849	54,563
Wage	17,328	12,849	17,328
Non Wage	4,000	0	37,236
<i>Development Expenditure</i>	599,508	147,770	257,449
Domestic Development	599,508	147,770.157	257,449
Donor Development		0	0
Total Expenditure	620,836	160,619	312,012

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	17,328	17,328				17,328
221002 Workshops and Seminars	4,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221014 Bank Charges and other Bank related costs	1,000		500			500
227001 Travel inland	13,750		10,000			10,000
227004 Fuel, Lubricants and Oils	5,000		1,500			1,500
228002 Maintenance - Vehicles	1,000					0
Total Cost of Output 098101:	43,078	17,328	17,000			34,328
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	4,800		8,000			8,000
227001 Travel inland	22,173		6,000	12,472		18,472
Total Cost of Output 098102:	26,973		14,000	12,472		26,472
<i>Output:098104 Promotion of Community Based Management</i>						
221001 Advertising and Public Relations	0		4,000			4,000
221002 Workshops and Seminars	21,586					0
227001 Travel inland	6,496		2,236			2,236
Total Cost of Output 098104:	28,082		6,236			6,236
Total Cost of Higher LG Services	98,134	17,328	37,236	12,472		67,036
Capital Purchases						
<i>Output:098180 Construction of public latrines in RGCs</i>						

Vote: 588 Alebtong District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	17,000	0	17,000
Total LCIII: Apala Sub-county		LCIV: Moroto					17,000
LCII: Obim Parish	LCI: Apala Market	Public latrine constructed at Apala Market			Source: Development Grant		17,000
Total Cost of Output 098180:		0	0	0	17,000	0	17,000
Output:098181 Spring protection							
312104	Other Structures	0	0	0	13,500	0	13,500
Total LCIII: Amugu Sub-county		LCIV: Ajuri					4,500
LCII: Omeo Parish	LCI: Iyama LCI	Spring protected in Iyama LCI			Source: Development Grant		4,500
Total LCIII: Awei Sub-county		LCIV: Ajuri					4,500
LCII: Acede Parish	LCI: Okwalagabu LCI	Spring protected in Okwalagabu LCI			Source: District Discretionary Developme		4,500
Total LCIII: Aloii Sub-county		LCIV: Moroto					4,500
LCII: Alal Parish	LCI: Okwee LCI	Spring protected in Okwee LCI			Source: Development Grant		4,500
Total Cost of Output 098181:		0	0	0	13,500	0	13,500
Output:098183 Borehole drilling and rehabilitation							
312104	Other Structures	0	0	0	214,477	0	214,477
Total LCIII: Abako Sub-county		LCIV: Ajuri					26,810
LCII: Anyiti	LCI: Abako HC III	Deep bore hole drilled at Abako HC III			Source: Development Grant		21,819
LCII: Awori	LCI: Okut P/S	Borehole rehabilitated at Okut P/S			Source: Development Grant		4,991
Total LCIII: Amugu Sub-county		LCIV: Ajuri					26,810
LCII: Ajonyi Parish	LCI: Amugo HC III	Deep bore hole drilled at Amugo HC III			Source: Development Grant		21,819
LCII: Omeo Parish	LCI: Abololil P/S	Borehole rehabilitated at Abololil P/S			Source: Development Grant		4,991
Total LCIII: Awei Sub-county		LCIV: Ajuri					26,810
LCII: Ojul Parish	LCI: Adyanglim P/S	Borehole rehabilitated at Adyanglim P/S			Source: Development Grant		4,991
LCII: Ojul Parish	LCI: Abuti LCI	Deep bore hole drilled at Abuti LCI			Source: Development Grant		21,819
Total LCIII: Omoro Sub-county		LCIV: Ajuri					26,807
LCII: Abukamola Parish	LCI: Baropiro P/s	Borehole rehabilitated at Baropiro P/s			Source: Development Grant		4,988
LCII: Abukamola Parish	LCI: Awilacani LCI	Deep bore hole drilled at Awilacani LCI			Source: Development Grant		21,819
Total LCIII: Abia Sub-county		LCIV: Moroto					26,810
LCII: Aberidwogo Parish	LCI: Akaidebe(te-tugu) LCI	Borehole rehabilitated at Akaidebe(te-tugu) LCI			Source: Development Grant		4,991
LCII: Abia Parish	LCI: Aberidwogo LC I	Deep bore hole drilled at Aberidwogo LC I			Source: Development Grant		21,819
Total LCIII: Akura Sub-county		LCIV: Moroto					26,810
LCII: Kai Parish	LCI: Te-iponga LCI	Borehole rehabilitated at Te-iponga LCI			Source: Development Grant		4,991
LCII: Kai Parish	LCI: Amio LC I	Deep bore hole drilled at Amio LC I			Source: Development Grant		21,819
Total LCIII: Aloii Sub-county		LCIV: Moroto					26,810
LCII: Alal Parish	LCI: Aparango LC I	Deep bore hole drilled at Aparango LC I			Source: Development Grant		21,819
LCII: Alebtong Parish	LCI: Iyama LCI	Borehole rehabilitated at Iyama LCI			Source: Development Grant		4,991
Total LCIII: Apala Sub-county		LCIV: Moroto					26,810
LCII: Obim Parish	LCI: Orupu P/S	Borehole rehabilitated at Orupu P/S			Source: Development Grant		4,991
LCII: Okwangole Parish	LCI: Alango LCI	Deep bore hole drilled at Alango LCI			Source: Development Grant		21,819
Total Cost of Output 098183:		0	0	0	214,477	0	214,477
Total Cost of Capital Purchases		0	0	0	244,977	0	244,977
Total Cost of function Rural Water Supply and Sanitation		98,134	17,328	37,236	257,449	0	312,012
Total Cost of Water		98,134	17,328	37,236	257,449	0	312,012

Vote: 588 Alebtong District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	65,729	48,343	50,498
District Unconditional Grant (Non-Wage)	8,170	2,039	6,514
District Unconditional Grant (Wage)	37,651	29,986	37,651
Other Transfers from Central Government		1,387	
Sector Conditional Grant (Non-Wage)	19,909	14,931	6,333
<i>Development Revenues</i>	14,000	7,692	8,418
District Discretionary Development Equalization Gran	2,000	2,000	8,418
Donor Funding	12,000	5,692	
Total Revenues	79,729	56,035	58,917
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	65,729	37,600	50,498
Wage	37,651	29,986	37,651
Non Wage	28,078	7,614	12,848
<i>Development Expenditure</i>	14,000	3,218	8,418
Domestic Development	2,000	0	8,418
Donor Development	12,000	3,218	0
Total Expenditure	79,729	40,818	58,917

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	37,651	37,651				37,651
221002 Workshops and Seminars	1,798		1,050			1,050
221008 Computer supplies and Information Technology (IT)	3,800					0
221012 Small Office Equipment	0		1,218			1,218
221014 Bank Charges and other Bank related costs	400		100			100
222003 Information and communications technology (ICT)	1,224					0
227001 Travel inland	1,771		1,280	2,085		3,365
228002 Maintenance - Vehicles	0		1,260			1,260
Total Cost of Output 098301:	46,644	37,651	4,908	2,085		44,644
<i>Output:098303 Tree Planting and Afforestation</i>						
221011 Printing, Stationery, Photocopying and Binding	0			80		80
224006 Agricultural Supplies	5,000			1,667		1,667
227001 Travel inland	0			667		667
227004 Fuel, Lubricants and Oils	0			587		587
Total Cost of Output 098303:	5,000			3,000		3,000
<i>Output:098306 Community Training in Wetland management</i>						
221002 Workshops and Seminars	2,613					0
Total Cost of Output 098306:	2,613					0
<i>Output:098307 River Bank and Wetland Restoration</i>						
211103 Allowances	0		850			850

Vote: 588 Alebtong District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221010 Special Meals and Drinks	0			600			600
221011 Printing, Stationery, Photocopying and Binding	0			500			500
221012 Small Office Equipment	0			250			250
222001 Telecommunications	0			100			100
227001 Travel inland	1,227			1,000			1,000
227004 Fuel, Lubricants and Oils	0			600			600
Total Cost of Output 098307:	1,227			3,900			3,900
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002 Workshops and Seminars	4,489						0
221003 Staff Training	0			2,839			2,839
221008 Computer supplies and Information Technology (IT)	2,241						0
221010 Special Meals and Drinks	0				150		150
221011 Printing, Stationery, Photocopying and Binding	0				30		30
221012 Small Office Equipment	0				100		100
224001 Medical and Agricultural supplies	2,000						0
227001 Travel inland	6,911				553		553
Total Cost of Output 098308:	15,641			2,839	833		3,672
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
221002 Workshops and Seminars	3,482						0
222001 Telecommunications	1,000						0
227001 Travel inland	1,638						0
Total Cost of Output 098308p:	6,120						0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
221010 Special Meals and Drinks	0			250	700		950
221011 Printing, Stationery, Photocopying and Binding	884			50	500		550
221012 Small Office Equipment	0				100		100
222001 Telecommunications	0			30	50		80
227001 Travel inland	1,601			870	1,150		2,020
Total Cost of Output 098309:	2,485			1,200	2,500		3,700
Total Cost of Higher LG Services	79,729			37,651	12,848	8,418	58,917
Total Cost of function Natural Resources Management	79,729			37,651	12,848	8,418	58,917
Total Cost of Natural Resources	79,729			37,651	12,848	8,418	58,917

Vote: 588 Alebtong District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	164,365	116,156	144,828
District Unconditional Grant (Non-Wage)	6,018	1,501	4,588
District Unconditional Grant (Wage)	83,128	61,216	83,128
Other Transfers from Central Government	16,294	9,244	
Sector Conditional Grant (Non-Wage)	58,925	44,195	57,112
<i>Development Revenues</i>	401,745	208,157	308,213
District Discretionary Development Equalization Grant	69,872	57,037	45,699
Donor Funding	13,500	44,092	13,500
Other Transfers from Central Government	318,373	107,028	244,667
Transitional Development Grant		0	4,348
Total Revenues	566,110	324,314	453,041
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	164,365	97,976	144,828
Wage	83,128	61,216	83,128
Non Wage	81,237	36,760	61,700
<i>Development Expenditure</i>	401,745	208,157	308,213
Domestic Development	388,245	164,065.182	294,713
Donor Development	13,500	44,092	13,500
Total Expenditure	566,110	306,134	453,041

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	83,128	83,128				83,128
221002 Workshops and Seminars	1,100					0
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	198		4,480			4,480
221012 Small Office Equipment	63					0
221014 Bank Charges and other Bank related costs	359		200			200
222003 Information and communications technology (ICT)	0		350			350
223005 Electricity	0		400			400
227001 Travel inland	7,795					0
Total Cost of Output 108101:	93,643	83,128	5,430			88,558
<i>Output:108102 Probation and Welfare Support</i>						
221002 Workshops and Seminars	10,500					0
221003 Staff Training	3,000					0
Total Cost of Output 108102:	13,500					0
<i>Output:108104 Community Development Services (HLG)</i>						
211103 Allowances	3,668					0
221002 Workshops and Seminars	0		3,731			3,731
224006 Agricultural Supplies	0			45,699		45,699

Vote: 588 Alebtong District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108104:</i>		3,668		3,731	45,699		49,430
Output:108105 Adult Learning							
211103	Allowances	3,600		3,600			3,600
221002	Workshops and Seminars	2,070					0
221011	Printing, Stationery, Photocopying and Binding	5,162		6,952			6,952
221014	Bank Charges and other Bank related costs	310		310			310
227001	Travel inland	3,336		2,992			2,992
<i>Total Cost of Output 108105:</i>		14,478		13,854			13,854
Output:108108 Children and Youth Services							
221002	Workshops and Seminars	6,031		960		3,000	3,960
221011	Printing, Stationery, Photocopying and Binding	736					0
221012	Small Office Equipment	517					0
221014	Bank Charges and other Bank related costs	429					0
224006	Agricultural Supplies	318,373			244,667		244,667
227001	Travel inland	5,081				10,500	10,500
<i>Total Cost of Output 108108:</i>		331,167		960	244,667	13,500	259,127
Output:108109 Support to Youth Councils							
221001	Advertising and Public Relations	0		1,100			1,100
221002	Workshops and Seminars	1,400		440	1,739		2,179
221009	Welfare and Entertainment	1,100					0
221012	Small Office Equipment	162		162			162
224006	Agricultural Supplies	2,000		2,000			2,000
227001	Travel inland	400		400			400
<i>Total Cost of Output 108109:</i>		5,062		4,102	1,739		5,841
Output:108110 Support to Disabled and the Elderly							
221001	Advertising and Public Relations	0		1,300			1,300
221002	Workshops and Seminars	1,720		1,720	870		2,590
221009	Welfare and Entertainment	800					0
224001	Medical and Agricultural supplies	23,985					0
224006	Agricultural Supplies	0		22,795			22,795
227001	Travel inland	3,788		1,946			1,946
<i>Total Cost of Output 108110:</i>		30,293		27,761	870		28,631
Output:108113 Labour dispute settlement							
221001	Advertising and Public Relations	0		60			60
221009	Welfare and Entertainment	0		240			240
222001	Telecommunications	0		50			50
227001	Travel inland	0		150			150
<i>Total Cost of Output 108113:</i>		0		500			500
Output:108114 Representation on Women's Councils							
221001	Advertising and Public Relations	0		1,500			1,500
221002	Workshops and Seminars	800		800	1,739		2,539
221009	Welfare and Entertainment	1,346					0
221011	Printing, Stationery, Photocopying and Binding	280		280			280
221012	Small Office Equipment	0		162			162
221014	Bank Charges and other Bank related costs	162					0
224006	Agricultural Supplies	5,000		2,000			2,000
227001	Travel inland	1,120		620			620
<i>Total Cost of Output 108114:</i>		8,708		5,362	1,739		7,101

Vote: 588 Alebtong District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Higher LG Services	500,519	83,128	61,700	294,713	13,500	453,041
	Total Cost of function Community Mobilisation and Empowerment	500,519	83,128	61,700	294,713	13,500	453,041
	Total Cost of Community Based Services	500,519	83,128	61,700	294,713	13,500	453,041

Vote: 588 Alebtong District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	84,226	43,032	93,483
District Unconditional Grant (Non-Wage)	34,084	17,570	34,314
District Unconditional Grant (Wage)	43,169	22,482	43,169
Locally Raised Revenues	4,600	1,200	16,000
Support Services Conditional Grant (Non-Wage)	2,373	1,779	
<i>Development Revenues</i>	75,455	10,503	66,264
District Discretionary Development Equalization Gran	18,812	10,503	9,621
Donor Funding	56,643	0	56,643
Total Revenues	159,680	53,534	159,746
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	84,226	39,526	93,483
Wage	43,169	22,482	43,169
Non Wage	41,057	17,044	50,314
<i>Development Expenditure</i>	75,455	9,846	66,264
Domestic Development	18,812	9846	9,621
Donor Development	56,643	0	56,643
Total Expenditure	159,680	49,372	159,746

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	43,169	43,169				43,169
221008 Computer supplies and Information Technology (IT)	400					0
221009 Welfare and Entertainment	0		800			800
221011 Printing, Stationery, Photocopying and Binding	1,200		800			800
221012 Small Office Equipment	400		400			400
221014 Bank Charges and other Bank related costs	0		200			200
221017 Subscriptions	0		500			500
222001 Telecommunications	450					0
222003 Information and communications technology (ICT)	2,550		1,105			1,105
223005 Electricity	0		1,000			1,000
227001 Travel inland	2,000		1,800	1,121		2,921
228002 Maintenance - Vehicles	400		1,000			1,000
228003 Maintenance – Machinery, Equipment & Furniture	0		500			500
228004 Maintenance – Other	0		2,000			2,000
Total Cost of Output 138301:	50,569	43,169	10,105	1,121		54,394
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	8,273		6,000	2,000		8,000
221011 Printing, Stationery, Photocopying and Binding	0		429			429
221012 Small Office Equipment	0		166			166
222001 Telecommunications	0		200			200

Vote: 588 Alebtong District

Workplan 10: Planning

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	13,600		8,000			8,000
Total Cost of Output 138302:		21,873		14,795	2,000		16,795
Output:138303 Statistical data collection							
221003	Staff Training	2,400		2,400			2,400
221008	Computer supplies and Information Technology (IT)	0				2,100	2,100
221009	Welfare and Entertainment	0				2,000	2,000
221011	Printing, Stationery, Photocopying and Binding	500		500		2,000	2,500
227001	Travel inland	500		1,000	0	50,543	51,543
Total Cost of Output 138303:		3,400		3,900	0	56,643	60,543
Output:138304 Demographic data collection							
211103	Allowances	17,500					0
221002	Workshops and Seminars	24,243		3,600			3,600
221008	Computer supplies and Information Technology (IT)	1,400					0
221011	Printing, Stationery, Photocopying and Binding	1,000		500			500
221014	Bank Charges and other Bank related costs	400					0
227001	Travel inland	17,984		384			384
Total Cost of Output 138304:		62,527		4,484			4,484
Output:138305 Project Formulation							
227001	Travel inland	1,000					0
Total Cost of Output 138305:		1,000					0
Output:138306 Development Planning							
221002	Workshops and Seminars	8,400					0
227001	Travel inland	3,800		4,000			4,000
Total Cost of Output 138306:		12,200		4,000			4,000
Output:138307 Management Information Systems							
222003	Information and communications technology (ICT)	0		1,400			1,400
Total Cost of Output 138307:		0		1,400			1,400
Output:138308 Operational Planning							
221002	Workshops and Seminars	0		2,000			2,000
Total Cost of Output 138308:		0		2,000			2,000
Output:138309 Monitoring and Evaluation of Sector plans							
227001	Travel inland	0		9,630			9,630
227002	Travel abroad	4,000					0
Total Cost of Output 138309:		4,000		9,630			9,630
Total Cost of Higher LG Services		155,569	43,169	50,314	3,121	56,643	153,246
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Administrative Capital							
312211	Office Equipment	0	0	0	1,700	0	1,700
Total LCIII: Alebtong Town Council							1,700
		LCIV: Moroto					
LCII: Alyec Ward	LCI: District Planning Unit	3 Executive Office chairs procured			Source: District Discretionary Developme		1,200
LCII: Alyec Ward	LCI: District Planning Unit	1 Executive Office table procured			Source: District Discretionary Developme		500
312213	ICT Equipment	0	0	0	4,800	0	4,800
Total LCIII: Alebtong Town Council							4,800
		LCIV: Moroto					
LCII: Alyec Ward	LCI: Planning Unit	1 Projector and assessoris procured			Source: District Discretionary Developme		2,000
LCII: Alyec Ward	LCI: Planning Unit	1 laptop procured			Source: District Discretionary Developme		2,000
LCII: Alyec Ward	LCI: Planning Unit	1 Camera Procured			Source: District Discretionary Developme		800
Total Cost of Output 138372:		0	0	0	6,500	0	6,500
Total Cost of Capital Purchases		0	0	0	6,500	0	6,500
Total Cost of function Local Government Planning Services		155,569	43,169	50,314	9,621	56,643	159,746
Total Cost of Planning		155,569	43,169	50,314	9,621	56,643	159,746

Vote: 588 Alebtong District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	35,672	29,302	45,730
District Unconditional Grant (Non-Wage)	15,303	12,105	16,316
District Unconditional Grant (Wage)	15,787	16,012	20,914
Locally Raised Revenues	3,000	0	8,500
Support Services Conditional Grant (Non-Wage)	1,582	1,185	
<i>Development Revenues</i>	4,000	3,343	6,000
District Discretionary Development Equalization Gran	4,000	3,343	6,000
Total Revenues	39,672	32,645	51,731
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	35,672	29,302	45,730
Wage	15,787	16,012	20,914
Non Wage	19,885	13,290	24,816
<i>Development Expenditure</i>	4,000	3,343	6,000
Domestic Development	4,000	3,343	6,000
Donor Development		0	0
Total Expenditure	39,672	32,645	51,731

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	15,787	20,914				20,914
213002 Incapacity, death benefits and funeral expenses	500					0
221002 Workshops and Seminars	1,500					0
221003 Staff Training	1,974					0
221011 Printing, Stationery, Photocopying and Binding	0		1,800			1,800
221012 Small Office Equipment	821		200			200
221014 Bank Charges and other Bank related costs	0		80			80
221017 Subscriptions	0		1,000			1,000
227001 Travel inland	4,000		8,956			8,956
228002 Maintenance - Vehicles	0			3,000		3,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000		1,000			1,000
Total Cost of Output 148201:	25,582	20,914	13,036	3,000		36,950
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	3,064		1,000			1,000
227001 Travel inland	11,026		8,440			8,440
Total Cost of Output 148202:	14,090		9,440			9,440
<i>Output:148203 Sector Capacity Development</i>						
221003 Staff Training	0		2,340			2,340
Total Cost of Output 148203:	0		2,340			2,340
<i>Output:148204 Sector Management and Monitoring</i>						
227001 Travel inland	0			3,000		3,000

Vote: 588 Alebtong District

Workplan 11: Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148204:</i>	0			3,000		3,000
Total Cost of Higher LG Services	39,672	20,914	24,816	6,000		51,730
Total Cost of function Internal Audit Services	39,672	20,914	24,816	6,000		51,730
Total Cost of Internal Audit	39,672	20,914	24,816	6,000		51,730

Vote: 588 Alebtong District

C: Status of Arrears

Vote: 588 Alebtong District
