

VOTE: 804 Alebtong District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		362,132
o/w Higher Local Government		117,076
o/w Lower Local Government		245,056
Discretionary Government Transfers		3,698,791
o/w Higher Local Government		3,095,044
o/w Lower Local Government		603,748
Conditional Government Transfers		23,585,912
o/w Higher Local Government		23,585,912
o/w Lower Local Government		0
Other Government Transfers		1,496,610
o/w Higher Local Government		1,496,610
o/w Lower Local Government		0
External Financing		0
o/w Higher Local Government		0
o/w Lower Local Government		0
Grand Total		29,143,446
	o/w Higher Local Government	28,294,642
	o/w Lower Local Government	848,804

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
<i>Uganda Shillings Thousands</i>		Approved Budget for FY 2022/23
Locally Raised Revenues		362,132
Advertisements/Bill Boards		230
Animal and Crop Husbandry related Levies		2,955
Business licenses		10,900
Court Filing Fees		400
Environmental Levies		1,000
Inspection Fees		800
Interest from private entities-From Non Residents		600
Land Fees		2,199
Local Hotel Tax		300
Local Services Tax-Payable By Individuals		64,500
Market /Gate Charges		213,748
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable		8,000
Other licenses		3,600
Other permits		5,000
Property related Duties/Fees		8,000
Registration fees for Documents and Businesses		9,000
Sale of drugs-From Private Entities		900
Sale of non-produced Government Properties/assets		30,000
Discretionary Government Transfers		3,698,791
District Discretionary Equalisation Development Grant		407,302
District Unconditional Grant Non-Wage		1,004,715
District Unconditional Grant Wage		1,912,977
Urban Discretionary Equalisation Development Grant		19,135
Urban Unconditional Grant Wage		258,916
Urban Unconditional Non-Wage		95,747
Conditional Government Transfers		23,585,912
Programme Conditional Grant - Development		4,366,475
Programme Conditional Grant - Wage Recurrent		14,282,287
Sector Conditional Grant (Non-Wage)		4,922,336
Transitional Conditional Grant - Development		14,815
Other Government Transfers		1,496,610
Polio Immunization Campaign		595,160

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Results Based Financing (RBF)	235,305
Support to PLE (UNEB)	25,000
Uganda Road Fund (URF)	641,145
External Financing	0
N / A	
Total Revenues Shares	29,143,446

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,036,040	4,220	0	0	1,040,260
o/w: Wage:	482,511	0	0	0	482,511
Non-Wage Recurrent:	229,577	4,220	0	0	233,797
Development:	323,952	0	0	0	323,952
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	233,883	2,000	0	0	235,883
o/w: Wage:	181,200	0	0	0	181,200
Non-Wage Recurrent:	37,228	2,000	0	0	39,228
Development:	15,455	0	0	0	15,455
PRIVATE SECTOR DEVELOPMENT	79,277	1,000	0	0	80,277
o/w: Wage:	30,331	0	0	0	30,331
Non-Wage Recurrent:	48,947	1,000	0	0	49,947
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	553,465	18,950	641,145	0	1,213,560
o/w: Wage:	112,528	0	0	0	112,528
Non-Wage Recurrent:	800	18,950	641,145	0	660,895
Development:	440,136	0	0	0	440,136
HUMAN CAPITAL DEVELOPMENT	20,472,544	26,320	855,465	0	21,354,329
o/w: Wage:	13,898,686	0	0	0	13,898,686
Non-Wage Recurrent:	2,847,644	26,320	855,465	0	3,729,430
Development:	3,726,214	0	0	0	3,726,214
PUBLIC SECTOR TRANSFORMATION	3,603,441	119,704	0	0	3,723,145
o/w: Wage:	1,244,274	0	0	0	1,244,274
Non-Wage Recurrent:	2,098,499	119,704	0	0	2,218,203
Development:	260,667	0	0	0	260,667
COMMUNITY MOBILIZATION AND MINDSET CHANGE	185,472	19,499	0	0	204,971
o/w: Wage:	96,828	0	0	0	96,828
Non-Wage Recurrent:	87,546	19,499	0	0	107,045
Development:	1,098	0	0	0	1,098
GOVERNANCE AND SECURITY	696,439	74,017	0	0	770,456

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	212,758	0	0	0	212,758
Non-Wage Recurrent:	482,683	74,017	0	0	556,700
Development:	998	0	0	0	998
DEVELOPMENT PLAN IMPLEMENTATION	424,142	96,422	0	0	520,564
o/w: Wage:	195,064	0	0	0	195,064
Non-Wage Recurrent:	189,872	96,422	0	0	286,294
Development:	39,206	0	0	0	39,206
Grand Total	27,284,703	362,132	1,496,610	0	29,143,446
Grand Total Wage	16,454,180	0	0	0	16,454,180
Grand Total Non-Wage Recurrent	6,022,797	362,132	1,496,610	0	7,881,539
Grand Total Development	4,807,727	0	0	0	4,807,727

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	3,723,145
o/w Higher Local Government	3,301,233
o/w Lower Local Government	421,912
Finance	336,602
o/w Higher Local Government	212,410
o/w Lower Local Government	124,192
Statutory bodies	770,456
o/w Higher Local Government	739,837
o/w Lower Local Government	30,619
Production and Marketing	1,070,260
o/w Higher Local Government	1,007,842
o/w Lower Local Government	62,417
Health	5,458,204
o/w Higher Local Government	5,425,959
o/w Lower Local Government	32,245
Education	15,172,318
o/w Higher Local Government	15,124,877
o/w Lower Local Government	47,441
Roads and Engineering	1,213,560
o/w Higher Local Government	1,157,450
o/w Lower Local Government	56,110
Water	723,807
o/w Higher Local Government	718,582
o/w Lower Local Government	5,225
Natural Resources	240,823
o/w Higher Local Government	217,028
o/w Lower Local Government	23,795
Community Based Services	202,831
o/w Higher Local Government	162,443
o/w Lower Local Government	40,387
Planning	136,375
o/w Higher Local Government	131,915
o/w Lower Local Government	4,460
Internal Audit	47,587

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	47,587
o/w Lower Local Government	0
Trade, Industry and Local Development	47,477
o/w Higher Local Government	47,477
o/w Lower Local Government	0
Grand Total	29,143,446
o/w Higher Local Government	28,294,642
o/w: Wage:	16,454,180
Non-Wage Recurrent:	7,303,143
Domestic Devt:	4,537,319
External Financing:	0
o/w Lower Local Government	848,804
o/w: Wage:	0
Non-Wage Recurrent:	578,396
Domestic Devt:	270,407
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,462,478
Urban Unconditional Grant Wage	200,571
District Unconditional Grant Non-Wage	148,476
District Unconditional Grant Wage	1,043,704
Locally Raised Revenues	30,000
Multi-Sectoral Transfers to LLGs_NonWage	278,068
Sector Conditional Grant (Non-Wage)	1,761,659
Development Revenues	260,667
District Discretionary Equalisation Development Grant	116,824
Multi-Sectoral Transfers to LLGs_Gou	143,843
Total Revenues Shares	3,723,145
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,244,274
Non Wage	2,218,203
Development Expenditure	
Domestic Development	260,667
External Financing	0
Total Expenditure	3,723,145

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,296	0	0	13,296

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221001 Advertising and Public Relations		0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers		0	1,040	0	0	1,040
221008 Information and Communication Technology Supplies.		0	1,000	14,000	0	15,000
Total for LCIII: Alebtong Town Council		County: Moroto				14,000
LCII: Nakabela Ward	District headquarters	ICT - Laptop (Notebook Computer)	Source: District Discretionary Equalisation Development Grant			14,000
221009 Welfare and Entertainment		0	9,100	0	0	9,100
221011 Printing, Stationery, Photocopying and Binding		0	15,394	0	0	15,394
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223005 Electricity		0	4,000	0	0	4,000
223006 Water		0	2,000	0	0	2,000
225201 Consultancy Services-Capital		0	10,366	0	0	10,366
225204 Monitoring and Supervision of capital work		0	0	102,824	0	102,824
Total for LCIII: Alebtong Town Council		County: Moroto				102,824
LCII: Nakabela Ward	District headquarters	Purchase of 32 Ipads for District councillors	Source: District Discretionary Equalisation Development Grant			47,824
LCII: Nakabela Ward	District Headquarters	payment to Amugu United Company Limited(court order)	Source: District Discretionary Equalisation Development Grant			55,000
227001 Travel inland		0	99,540	0	0	99,540
228001 Maintenance-Buildings and Structures		0	1,740	0	0	1,740
228002 Maintenance-Transport Equipment		0	15,000	0	0	15,000
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000
Total Cost of Compliance and Enforcement Services		0	178,476	116,824	0	295,300
Total Cost of Strengthening Accountability		0	178,476	116,824	0	295,300
SubProgramme 03 Human Resource Management						
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries		1,244,274	0	0	0	1,244,274
273104 Pension		0	802,301	0	0	802,301
273105 Gratuity		0	959,358	0	0	959,358
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		1,244,274	1,761,659	0	0	3,005,933

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Total Cost of Human Resource Management	1,244,274	1,761,659	0	0	3,005,933
Total Cost of PUBLIC SECTOR TRANSFORMATION	1,244,274	1,940,135	116,824	0	3,301,233
Total Cost of Administration and Management	1,244,274	1,940,135	116,824	0	3,301,233
Total Cost of Administration	1,244,274	1,940,135	116,824	0	3,301,233

Subcounty / Town Council / Division: 237379 Akura Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221008 Information and Communication Technology Supplies.	0	0	1,000	0	1,000
221012 Small Office Equipment	0	120	0	0	120
225204 Monitoring and Supervision of capital work	0	0	12,987	0	12,987
227001 Travel inland	0	10,793	0	0	10,793
228001 Maintenance-Buildings and Structures	0	0	7,000	0	7,000
312121 Non-Residential Buildings - Acquisition	0	0	3,500	0	3,500
Total Cost of Capacity Strengthening	0	10,913	24,487	0	35,400
Total Cost of Human Resource Management	0	10,913	24,487	0	35,400
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	10,913	24,487	0	35,400
Total Cost of Administration and Management	0	10,913	24,487	0	35,400
Total Cost of 237379 Akura Subcounty	0	10,913	24,487	0	35,400

Subcounty / Town Council / Division: 237380 Omoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,560	0	0	4,560
212102 Medical expenses (Employees)	0	300	0	0	300

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212103 Incapacity benefits (Employees)	0	400	0	0	400
221001 Advertising and Public Relations	0	1,105	0	0	1,105
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221003 Staff Training	0	900	0	0	900
221007 Books, Periodicals & Newspapers	0	1,218	0	0	1,218
221009 Welfare and Entertainment	0	2,100	0	0	2,100
221012 Small Office Equipment	0	1,811	0	0	1,811
223005 Electricity	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	0	6,345	0	6,345
227001 Travel inland	0	7,502	0	0	7,502
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
312121 Non-Residential Buildings - Acquisition	0	0	10,000	0	10,000
Total Cost of Capacity Strengthening	0	24,896	16,345	0	41,241
Total Cost of Human Resource Management	0	24,896	16,345	0	41,241
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	24,896	16,345	0	41,241
Total Cost of Administration and Management	0	24,896	16,345	0	41,241
Total Cost of 237380 Omoro Subcounty	0	24,896	16,345	0	41,241

Subcounty / Town Council / Division: 237381 Aloï Subcounty

Service Area 10 Administration and Management

Ushs Thousands					
Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	4,558	0	0	4,558
221009 Welfare and Entertainment	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	5,291	5,291	0	10,582
227001 Travel inland	0	6,020	0	0	6,020
Total Cost of Capacity Strengthening	0	17,869	5,291	0	23,161
Total Cost of Human Resource Management	0	17,869	5,291	0	23,161
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	17,869	5,291	0	23,161
Total Cost of Administration and Management	0	17,869	5,291	0	23,161
Total Cost of 237381 Aloï Subcounty	0	17,869	5,291	0	23,161

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Subcounty / Town Council / Division: 237382 Abia Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,880	0	0	2,880
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	0	3,480	0	3,480
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
225204 Monitoring and Supervision of capital work	0	0	6,038	0	6,038
227001 Travel inland	0	6,333	0	0	6,333
227004 Fuel, Lubricants and Oils	0	1,281	0	0	1,281
312235 Furniture and Fittings - Acquisition	0	0	4,000	0	4,000
Total Cost of Capacity Strengthening	0	15,794	13,518	0	29,312
Total Cost of Human Resource Management	0	15,794	13,518	0	29,312
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	15,794	13,518	0	29,312
Total Cost of Administration and Management	0	15,794	13,518	0	29,312
Total Cost of 237382 Abia Subcounty	0	15,794	13,518	0	29,312

Subcounty / Town Council / Division: 237383 Abako Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,200	0	0	4,200
212103 Incapacity benefits (Employees)	0	3,600	0	0	3,600
221002 Workshops, Meetings and Seminars	0	2,900	0	0	2,900
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223005 Electricity	0	500	0	0	500

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225204 Monitoring and Supervision of capital work	0	0	6,221	0	6,221
227001 Travel inland	0	14,656	0	0	14,656
Total Cost of Capacity Strengthening	0	27,356	6,221	0	33,577
Total Cost of Human Resource Management	0	27,356	6,221	0	33,577
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	27,356	6,221	0	33,577
Total Cost of Administration and Management	0	27,356	6,221	0	33,577
Total Cost of 237383 Abako Subcounty	0	27,356	6,221	0	33,577

Subcounty / Town Council / Division: 237384 Amugu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
212102 Medical expenses (Employees)	0	30	0	0	30
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
223005 Electricity	0	300	0	0	300
225201 Consultancy Services-Capital	0	0	4,600	0	4,600
225204 Monitoring and Supervision of capital work	0	0	3,169	0	3,169
227001 Travel inland	0	10,500	0	0	10,500
228001 Maintenance-Buildings and Structures	0	0	22,417	0	22,417
312149 Other Land Improvements - Acquisition	0	0	1,500	0	1,500
Total Cost of Capacity Strengthening	0	20,130	31,686	0	51,816
Total Cost of Human Resource Management	0	20,130	31,686	0	51,816
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	20,130	31,686	0	51,816
Total Cost of Administration and Management	0	20,130	31,686	0	51,816
Total Cost of 237384 Amugu Subcounty	0	20,130	31,686	0	51,816

Subcounty / Town Council / Division: 237385 Awei Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	0	18,422	0	18,422
227001 Travel inland	0	12,820	0	0	12,820
228001 Maintenance-Buildings and Structures	0	0	3,500	0	3,500
Total Cost of Capacity Strengthening	0	18,820	21,922	0	40,742
Total Cost of Human Resource Management	0	18,820	21,922	0	40,742
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	18,820	21,922	0	40,742
Total Cost of Administration and Management	0	18,820	21,922	0	40,742
Total Cost of 237385 Awei Subcounty	0	18,820	21,922	0	40,742

Subcounty / Town Council / Division: 237386 Alebtong Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,540	0	0	1,540
223005 Electricity	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	0	14,334	0	14,334
227001 Travel inland	0	17,770	0	0	17,770
312235 Furniture and Fittings - Acquisition	0	0	1,500	0	1,500
Total Cost of Capacity Strengthening	0	23,310	15,834	0	39,144
Total Cost of Human Resource Management	0	23,310	15,834	0	39,144
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	23,310	15,834	0	39,144
Total Cost of Administration and Management	0	23,310	15,834	0	39,144
Total Cost of 237386 Alebtong Town Council	0	23,310	15,834	0	39,144

Subcounty / Town Council / Division: 237387 Apala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 14 PUBLIC SECTOR TRANSFORMATION
SubProgramme 03 Human Resource Management
Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,560	0	0	1,560
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	0	2,098	0	2,098
227001 Travel inland	0	12,413	0	0	12,413
Total Cost of Capacity Strengthening	0	17,173	2,098	0	19,271
Total Cost of Human Resource Management	0	17,173	2,098	0	19,271
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	17,173	2,098	0	19,271
Total Cost of Administration and Management	0	17,173	2,098	0	19,271
Total Cost of 237387 Apala Subcounty	0	17,173	2,098	0	19,271

Subcounty / Town Council / Division: 273190 Aloï Town Council
Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,960	0	0	3,960
221002 Workshops, Meetings and Seminars	0	3,360	0	0	3,360
221009 Welfare and Entertainment	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
225204 Monitoring and Supervision of capital work	0	0	1,100	0	1,100
227001 Travel inland	0	15,079	0	0	15,079
Total Cost of Capacity Strengthening	0	27,799	1,100	0	28,900
Total Cost of Human Resource Management	0	27,799	1,100	0	28,900
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	27,799	1,100	0	28,900
Total Cost of Administration and Management	0	27,799	1,100	0	28,900
Total Cost of 273190 Aloï Town Council	0	27,799	1,100	0	28,900

Subcounty / Town Council / Division: 273191 Amugu Town Council
Service Area 10 Administration and Management

VOTE: 804 Alebtong District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	960	0	0	960
212103 Incapacity benefits (Employees)	0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars	0	3,700	0	0	3,700
221009 Welfare and Entertainment	0	7,400	0	0	7,400
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
225204 Monitoring and Supervision of capital work	0	0	1,100	0	1,100
227001 Travel inland	0	9,515	0	0	9,515
Total Cost of Capacity Strengthening	0	28,875	1,100	0	29,976
Total Cost of Human Resource Management	0	28,875	1,100	0	29,976
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	28,875	1,100	0	29,976
Total Cost of Administration and Management	0	28,875	1,100	0	29,976
Total Cost of 273191 Amugu Town Council	0	28,875	1,100	0	29,976

Subcounty / Town Council / Division: 273192 Apala Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,212	0	0	3,212
221002 Workshops, Meetings and Seminars	0	8,062	0	0	8,062
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
225204 Monitoring and Supervision of capital work	0	3,000	1,100	0	4,100
227001 Travel inland	0	9,538	0	0	9,538
Total Cost of Capacity Strengthening	0	26,312	1,100	0	27,412
Total Cost of Human Resource Management	0	26,312	1,100	0	27,412
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	26,312	1,100	0	27,412
Total Cost of Administration and Management	0	26,312	1,100	0	27,412
Total Cost of 273192 Apala Town Council	0	26,312	1,100	0	27,412

VOTE: 804 Alebtong District

Subcounty / Town Council / Division: 273193 Adwir

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
212103 Incapacity benefits (Employees)	0	1,220	0	0	1,220
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
225204 Monitoring and Supervision of capital work	0	0	1,256	0	1,256
227001 Travel inland	0	4,600	0	0	4,600
Total Cost of Capacity Strengthening	0	9,120	1,256	0	10,376
Total Cost of Human Resource Management	0	9,120	1,256	0	10,376
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	9,120	1,256	0	10,376
Total Cost of Administration and Management	0	9,120	1,256	0	10,376
Total Cost of 273193 Adwir	0	9,120	1,256	0	10,376

Subcounty / Town Council / Division: 273194 Angetta

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,345	0	0	1,345
221012 Small Office Equipment	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	0	1,885	0	1,885
227001 Travel inland	0	6,255	0	0	6,255
Total Cost of Capacity Strengthening	0	9,700	1,885	0	11,585
Total Cost of Human Resource Management	0	9,700	1,885	0	11,585
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	9,700	1,885	0	11,585

VOTE: 804 Alebtong District

Total Cost of Administration and Management	0	9,700	1,885	0	11,585
Total Cost of 273194 Angetta	0	9,700	1,885	0	11,585

VOTE: 804 Alebtong District

Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	336,602
Urban Unconditional Grant Wage	6,344
District Unconditional Grant Non-Wage	56,222
District Unconditional Grant Wage	134,344
Locally Raised Revenues	15,500
Multi-Sectoral Transfers to LLGs _NonWage	124,192
Development Revenues	0
Multi-Sectoral Transfers to LLGs _Gou	0
Total Revenues Shares	336,602
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	140,688
Non Wage	195,914
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	336,602

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	800	0	0	800
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Finance and Accounting	0	12,800	0	0	12,800
Total Cost of Resource Mobilization and Budgeting	0	12,800	0	0	12,800
SubProgramme 04 Accountability Systems and Service Delivery					

VOTE: 804 Alebtong District

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	140,688	0	0	0	140,688
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,022	0	0	2,022
221012 Small Office Equipment	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	500	0	0	500
221016 Systems Recurrent costs	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	31,400	0	0	31,400
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	140,688	58,922	0	0	199,610
Total Cost of Accountability Systems and Service Delivery	140,688	58,922	0	0	199,610
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	140,688	71,722	0	0	212,410
Total Cost of Financial Management and Accountability (LG)	140,688	71,722	0	0	212,410
Total Cost of Finance	140,688	71,722	0	0	212,410

Subcounty / Town Council / Division: 237379 Akura Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221009 Welfare and Entertainment	0	1,200	0	0	1,200
226002 Licenses	0	1,617	0	0	1,617
227001 Travel inland	0	3,700	0	0	3,700
Total Cost of Finance and Accounting	0	6,517	0	0	6,517

VOTE: 804 Alebtong District

Total Cost of Resource Mobilization and Budgeting	0	6,517	0	0	6,517
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	6,517	0	0	6,517
Total Cost of Financial Management and Accountability (LG)	0	6,517	0	0	6,517
Total Cost of 237379 Akura Subcounty	0	6,517	0	0	6,517

Subcounty / Town Council / Division: 237380 Omoro Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221014 Bank Charges and other Bank related costs	0	1,210	0	0	1,210
227001 Travel inland	0	800	0	0	800
Total Cost of Finance and Accounting	0	2,010	0	0	2,010
Total Cost of Resource Mobilization and Budgeting	0	2,010	0	0	2,010
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	2,010	0	0	2,010
Total Cost of Financial Management and Accountability (LG)	0	2,010	0	0	2,010
Total Cost of 237380 Omoro Subcounty	0	2,010	0	0	2,010

Subcounty / Town Council / Division: 237381 Aloii Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	1,350	0	0	1,350
221003 Staff Training	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	400	0	0	400
227001 Travel inland	0	4,848	0	0	4,848
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	600	0	0	600
Total Cost of Finance and Accounting	0	10,198	0	0	10,198

VOTE: 804 Alebtong District

Total Cost of Resource Mobilization and Budgeting	0	10,198	0	0	10,198
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	10,198	0	0	10,198
Total Cost of Financial Management and Accountability (LG)	0	10,198	0	0	10,198
Total Cost of 237381 Aloj Subcounty	0	10,198	0	0	10,198

Subcounty / Town Council / Division: 237382 Abia Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221003 Staff Training	0	1,000	0	0	1,000
227001 Travel inland	0	6,740	0	0	6,740
Total Cost of Finance and Accounting	0	7,740	0	0	7,740
Total Cost of Resource Mobilization and Budgeting	0	7,740	0	0	7,740
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	7,740	0	0	7,740
Total Cost of Financial Management and Accountability (LG)	0	7,740	0	0	7,740
Total Cost of 237382 Abia Subcounty	0	7,740	0	0	7,740

Subcounty / Town Council / Division: 237383 Abako Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221001 Advertising and Public Relations	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	300	0	0	300
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221012 Small Office Equipment	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	415	0	0	415
222001 Information and Communication Technology Services.	0	500	0	0	500
226002 Licenses	0	8,640	0	0	8,640

VOTE: 804 Alebtong District

227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	0	16,055	0	0	16,055
Total Cost of Resource Mobilization and Budgeting	0	16,055	0	0	16,055
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	16,055	0	0	16,055
Total Cost of Financial Management and Accountability (LG)	0	16,055	0	0	16,055
Total Cost of 237383 Abako Subcounty	0	16,055	0	0	16,055

Subcounty / Town Council / Division: 237384 Amugu Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221009 Welfare and Entertainment	0	650	0	0	650
221014 Bank Charges and other Bank related costs	0	591	0	0	591
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Finance and Accounting	0	3,441	0	0	3,441
Total Cost of Resource Mobilization and Budgeting	0	3,441	0	0	3,441
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	3,441	0	0	3,441
Total Cost of Financial Management and Accountability (LG)	0	3,441	0	0	3,441
Total Cost of 237384 Amugu Subcounty	0	3,441	0	0	3,441

Subcounty / Town Council / Division: 237385 Awei Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	1,310	0	0	1,310
226002 Licenses	0	1,435	0	0	1,435

VOTE: 804 Alebtong District

227001 Travel inland	0	7,877	0	0	7,877
Total Cost of Finance and Accounting	0	12,122	0	0	12,122
Total Cost of Resource Mobilization and Budgeting	0	12,122	0	0	12,122
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	12,122	0	0	12,122
Total Cost of Financial Management and Accountability (LG)	0	12,122	0	0	12,122
Total Cost of 237385 Awei Subcounty	0	12,122	0	0	12,122

Subcounty / Town Council / Division: 237386 Alebtong Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221007 Books, Periodicals & Newspapers	0	1,900	0	0	1,900
221008 Information and Communication Technology Supplies.	0	1,820	0	0	1,820
221009 Welfare and Entertainment	0	1,488	0	0	1,488
221012 Small Office Equipment	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	801	0	0	801
226002 Licenses	0	1,800	0	0	1,800
227001 Travel inland	0	4,960	0	0	4,960
Total Cost of Finance and Accounting	0	12,969	0	0	12,969
Total Cost of Resource Mobilization and Budgeting	0	12,969	0	0	12,969
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	12,969	0	0	12,969
Total Cost of Financial Management and Accountability (LG)	0	12,969	0	0	12,969
Total Cost of 237386 Alebtong Town Council	0	12,969	0	0	12,969

Subcounty / Town Council / Division: 237387 Apala Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					

VOTE: 804 Alebtong District

221009 Welfare and Entertainment	0	800	0	0	800
221012 Small Office Equipment	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	680	0	0	680
226002 Licenses	0	900	0	0	900
227001 Travel inland	0	4,200	0	0	4,200
Total Cost of Finance and Accounting	0	7,180	0	0	7,180
Total Cost of Resource Mobilization and Budgeting	0	7,180	0	0	7,180
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	7,180	0	0	7,180
Total Cost of Financial Management and Accountability (LG)	0	7,180	0	0	7,180
Total Cost of 237387 Apala Subcounty	0	7,180	0	0	7,180

Subcounty / Town Council / Division: 273190 Aloï Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	2,100	0	0	2,100
221009 Welfare and Entertainment	0	2,060	0	0	2,060
221014 Bank Charges and other Bank related costs	0	1,220	0	0	1,220
226002 Licenses	0	5,790	0	0	5,790
227001 Travel inland	0	5,048	0	0	5,048
228002 Maintenance-Transport Equipment	0	600	0	0	600
Total Cost of Finance and Accounting	0	16,818	0	0	16,818
Total Cost of Resource Mobilization and Budgeting	0	16,818	0	0	16,818
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	16,818	0	0	16,818
Total Cost of Financial Management and Accountability (LG)	0	16,818	0	0	16,818
Total Cost of 273190 Aloï Town Council	0	16,818	0	0	16,818

Subcounty / Town Council / Division: 273191 Amugu Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 804 Alebtong District

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION
SubProgramme 02 Resource Mobilization and Budgeting
Budget Output 000004 Finance and Accounting

221008 Information and Communication Technology Supplies.	0	1,030	0	0	1,030
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	615	0	0	615
226002 Licenses	0	7,000	0	0	7,000
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Finance and Accounting	0	13,145	0	0	13,145
Total Cost of Resource Mobilization and Budgeting	0	13,145	0	0	13,145
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	13,145	0	0	13,145
Total Cost of Financial Management and Accountability (LG)	0	13,145	0	0	13,145
Total Cost of 273191 Amugu Town Council	0	13,145	0	0	13,145

Subcounty / Town Council / Division: 273192 Apala Town Council
Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221012 Small Office Equipment	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	690	0	0	690
226002 Licenses	0	2,165	0	0	2,165
227001 Travel inland	0	7,200	0	0	7,200
Total Cost of Finance and Accounting	0	12,055	0	0	12,055
Total Cost of Resource Mobilization and Budgeting	0	12,055	0	0	12,055
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	12,055	0	0	12,055
Total Cost of Financial Management and Accountability (LG)	0	12,055	0	0	12,055
Total Cost of 273192 Apala Town Council	0	12,055	0	0	12,055

Subcounty / Town Council / Division: 273193 Adwir
Service Area 10 Financial Management and Accountability (LG)

VOTE: 804 Alebtong District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221012 Small Office Equipment	0	746	0	0	746
221014 Bank Charges and other Bank related costs	0	557	0	0	557
227001 Travel inland	0	500	0	0	500
Total Cost of Finance and Accounting	0	1,803	0	0	1,803
Total Cost of Resource Mobilization and Budgeting	0	1,803	0	0	1,803
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,803	0	0	1,803
Total Cost of Financial Management and Accountability (LG)	0	1,803	0	0	1,803
Total Cost of 273193 Adwir	0	1,803	0	0	1,803

Subcounty / Town Council / Division: 273194 Angetta

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221012 Small Office Equipment	0	854	0	0	854
221014 Bank Charges and other Bank related costs	0	285	0	0	285
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	0	2,139	0	0	2,139
Total Cost of Resource Mobilization and Budgeting	0	2,139	0	0	2,139
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	2,139	0	0	2,139
Total Cost of Financial Management and Accountability (LG)	0	2,139	0	0	2,139
Total Cost of 273194 Angetta	0	2,139	0	0	2,139

VOTE: 804 Alebtong District

Statutory bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	769,458
District Unconditional Grant Non-Wage	475,003
District Unconditional Grant Wage	212,758
Locally Raised Revenues	52,076
Multi-Sectoral Transfers to LLGs_NonWage	29,621
Development Revenues	998
Multi-Sectoral Transfers to LLGs_Gou	998
Total Revenues Shares	770,456
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	212,758
Non Wage	556,700
Development Expenditure	
Domestic Development	998
External Financing	0
Total Expenditure	770,456

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	212,758	0	0	0	212,758
Total Cost of Human Resource Management	212,758	0	0	0	212,758
Total Cost of Institutional Coordination	212,758	0	0	0	212,758
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211105 Ex-Gratia for Political leaders.	0	329,482	0	0	329,482

VOTE: 804 Alebtong District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	73,125	0	0	73,125
211107 Boards, Committees and Council Allowances	0	43,205	0	0	43,205
221002 Workshops, Meetings and Seminars	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	1,980	0	0	1,980
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
225101 Consultancy Services	0	800	0	0	800
227001 Travel inland	0	63,688	0	0	63,688
228002 Maintenance-Transport Equipment	0	8,800	0	0	8,800
Total Cost of Capacity Strengthening	0	527,079	0	0	527,079
Total Cost of Policy and Legislation Processes	0	527,079	0	0	527,079
Total Cost of GOVERNANCE AND SECURITY	212,758	527,079	0	0	739,837
Total Cost of Legislation and Oversight	212,758	527,079	0	0	739,837
Total Cost of Statutory bodies	212,758	527,079	0	0	739,837

Subcounty / Town Council / Division: 237379 Akura Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,522	0	0	2,522
227001 Travel inland	0	5,100	0	0	5,100
Total Cost of Capacity Strengthening	0	7,622	0	0	7,622
Total Cost of Policy and Legislation Processes	0	7,622	0	0	7,622
Total Cost of GOVERNANCE AND SECURITY	0	7,622	0	0	7,622
Total Cost of Legislation and Oversight	0	7,622	0	0	7,622
Total Cost of 237379 Akura Subcounty	0	7,622	0	0	7,622

VOTE: 804 Alebtong District

Subcounty / Town Council / Division: 237380 Omoro Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,123	0	0	1,123
221007 Books, Periodicals & Newspapers	0	13	0	0	13
227001 Travel inland	0	420	0	0	420
Total Cost of Capacity Strengthening	0	1,556	0	0	1,556
Total Cost of Policy and Legislation Processes	0	1,556	0	0	1,556
Total Cost of GOVERNANCE AND SECURITY	0	1,556	0	0	1,556
Total Cost of Legislation and Oversight	0	1,556	0	0	1,556
Total Cost of 237380 Omoro Subcounty	0	1,556	0	0	1,556

Subcounty / Town Council / Division: 237381 Aloii Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	1,387	0	0	1,387
312235 Furniture and Fittings - Acquisition	0	0	998	0	998
Total Cost of Capacity Strengthening	0	1,387	998	0	2,385
Total Cost of Policy and Legislation Processes	0	1,387	998	0	2,385
Total Cost of GOVERNANCE AND SECURITY	0	1,387	998	0	2,385
Total Cost of Legislation and Oversight	0	1,387	998	0	2,385
Total Cost of 237381 Aloii Subcounty	0	1,387	998	0	2,385

Subcounty / Town Council / Division: 237382 Abia Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 804 Alebtong District

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	2,089	0	0	2,089
Total Cost of Capacity Strengthening	0	2,089	0	0	2,089
Total Cost of Policy and Legislation Processes	0	2,089	0	0	2,089
Total Cost of GOVERNANCE AND SECURITY	0	2,089	0	0	2,089
Total Cost of Legislation and Oversight	0	2,089	0	0	2,089
Total Cost of 237382 Abia Subcounty	0	2,089	0	0	2,089

Subcounty / Town Council / Division: 237383 Abako Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	1,714	0	0	1,714
Total Cost of Capacity Strengthening	0	1,714	0	0	1,714
Total Cost of Policy and Legislation Processes	0	1,714	0	0	1,714
Total Cost of GOVERNANCE AND SECURITY	0	1,714	0	0	1,714
Total Cost of Legislation and Oversight	0	1,714	0	0	1,714
Total Cost of 237383 Abako Subcounty	0	1,714	0	0	1,714

Subcounty / Town Council / Division: 237384 Amugu Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	1,900	0	0	1,900
227001 Travel inland	0	1,013	0	0	1,013
Total Cost of Capacity Strengthening	0	2,913	0	0	2,913
Total Cost of Policy and Legislation Processes	0	2,913	0	0	2,913
Total Cost of GOVERNANCE AND SECURITY	0	2,913	0	0	2,913

VOTE: 804 Alebtong District

Total Cost of Legislation and Oversight	0	2,913	0	0	2,913
Total Cost of 237384 Amugu Subcounty	0	2,913	0	0	2,913

Subcounty / Town Council / Division: 237385 Awei Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
221012 Small Office Equipment	0	260	0	0	260
227001 Travel inland	0	1,091	0	0	1,091
Total Cost of Capacity Strengthening	0	1,351	0	0	1,351
Total Cost of Policy and Legislation Processes	0	1,351	0	0	1,351
Total Cost of GOVERNANCE AND SECURITY	0	1,351	0	0	1,351
Total Cost of Legislation and Oversight	0	1,351	0	0	1,351
Total Cost of 237385 Awei Subcounty	0	1,351	0	0	1,351

Subcounty / Town Council / Division: 237386 Alebtong Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	1,293	0	0	1,293
Total Cost of Capacity Strengthening	0	1,293	0	0	1,293
Total Cost of Policy and Legislation Processes	0	1,293	0	0	1,293
Total Cost of GOVERNANCE AND SECURITY	0	1,293	0	0	1,293
Total Cost of Legislation and Oversight	0	1,293	0	0	1,293
Total Cost of 237386 Alebtong Town Council	0	1,293	0	0	1,293

Subcounty / Town Council / Division: 237387 Apala Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 804 Alebtong District

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

221009 Welfare and Entertainment	0	937	0	0	937
Total Cost of Capacity Strengthening	0	937	0	0	937
Total Cost of Policy and Legislation Processes	0	937	0	0	937
Total Cost of GOVERNANCE AND SECURITY	0	937	0	0	937
Total Cost of Legislation and Oversight	0	937	0	0	937
Total Cost of 237387 Apala Subcounty	0	937	0	0	937

Subcounty / Town Council / Division: 273190 Aloï Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	1,724	0	0	1,724
Total Cost of Capacity Strengthening	0	1,724	0	0	1,724
Total Cost of Policy and Legislation Processes	0	1,724	0	0	1,724
Total Cost of GOVERNANCE AND SECURITY	0	1,724	0	0	1,724
Total Cost of Legislation and Oversight	0	1,724	0	0	1,724
Total Cost of 273190 Aloï Town Council	0	1,724	0	0	1,724

Subcounty / Town Council / Division: 273191 Amugu Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,929	0	0	3,929
Total Cost of Capacity Strengthening	0	3,929	0	0	3,929
Total Cost of Policy and Legislation Processes	0	3,929	0	0	3,929
Total Cost of GOVERNANCE AND SECURITY	0	3,929	0	0	3,929
Total Cost of Legislation and Oversight	0	3,929	0	0	3,929

VOTE: 804 Alebtong District

Total Cost of 273191 Amugu Town Council	0	3,929	0	0	3,929
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Subcounty / Town Council / Division: 273192 Apala Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,590	0	0	2,590
Total Cost of Capacity Strengthening	0	2,590	0	0	2,590
Total Cost of Policy and Legislation Processes	0	2,590	0	0	2,590
Total Cost of GOVERNANCE AND SECURITY	0	2,590	0	0	2,590
Total Cost of Legislation and Oversight	0	2,590	0	0	2,590
Total Cost of 273192 Apala Town Council	0	2,590	0	0	2,590

Subcounty / Town Council / Division: 273193 Adwir

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	258	0	0	258
Total Cost of Capacity Strengthening	0	258	0	0	258
Total Cost of Policy and Legislation Processes	0	258	0	0	258
Total Cost of GOVERNANCE AND SECURITY	0	258	0	0	258
Total Cost of Legislation and Oversight	0	258	0	0	258
Total Cost of 273193 Adwir	0	258	0	0	258

Subcounty / Town Council / Division: 273194 Angetta

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					

VOTE: 804 Alebtong District

Budget Output 010008 Capacity Strengthening

221009 Welfare and Entertainment	0	258	0	0	258
Total Cost of Capacity Strengthening	0	258	0	0	258
Total Cost of Policy and Legislation Processes	0	258	0	0	258
Total Cost of GOVERNANCE AND SECURITY	0	258	0	0	258
Total Cost of Legislation and Oversight	0	258	0	0	258
Total Cost of 273194 Angetta	0	258	0	0	258

VOTE: 804 Alebtong District

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	746,308
Programme Conditional Grant - Wage Recurrent	482,511
Programme Conditional Grant - Non Wage Recurrent	238,046
Multi-Sectoral Transfers to LLGs _NonWage	25,751
Development Revenues	323,952
Programme Conditional Grant - Development	287,286
Multi-Sectoral Transfers to LLGs _Gou	36,666
Total Revenues Shares	1,070,260
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	482,511
Non Wage	263,797
Development Expenditure	
Domestic Development	323,952
External Financing	0
Total Expenditure	1,070,260

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	1,244	0	0	1,244
223005 Electricity	0	800	0	0	800
227001 Travel inland	0	22,710	0	0	22,710
228002 Maintenance-Transport Equipment	0	8,841	0	0	8,841
Total Cost of Planning and Budgeting services	0	33,595	0	0	33,595
Budget Output 010015 Extension services					

VOTE: 804 Alebtong District

211101 General Staff Salaries		482,511	0	0	0	482,511
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	1,632	0	1,632
221001 Advertising and Public Relations		0	0	4,000	0	4,000
Total for LCIII: Alebtong Town Council			County: Moroto			4,000
LCII: Apado Ward	crop Office	Media - Project Awareness Messages	Source: Programme Conditional Grant - Development			4,000
221015 Financial and related losses		0	0	3,038	0	3,038
Total for LCIII: Alebtong Town Council			County: Moroto			3,038
LCII: Apado Ward	DPO office	Domestic arrears on motorcycle and furniture supplied in 2021/22	Source: Programme Conditional Grant - Development			3,038
224003 Agricultural Supplies and Services		0	0	3,000	0	3,000
Total for LCIII: Alebtong Town Council			County: Moroto			3,000
LCII: Apado Ward	veterinary unit	Agricultural Supplies - Veterinary Drugs (Livestock)	Source: Programme Conditional Grant - Development			3,000
227001 Travel inland		0	114,228	25,483	0	139,710
Total for LCIII: Alebtong Town Council			County: Moroto			25,483
LCII: Apado Ward	crop	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development			1,000
LCII: Apado Ward	crop irrigation	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development			24,483
228001 Maintenance-Buildings and Structures		0	0	2,362	0	2,362
Total for LCIII: Alebtong Town Council			County: Moroto			2,362
LCII: Apado Ward	veterinary	Farm Structures	Source: Programme Conditional Grant - Development			2,362
263310 Sector Development Grant		0	0	58,965	0	58,965
Total for LCIII: Alebtong Town Council			County: Moroto			58,965
LCII: Alyec Ward	District Hqtrs	Micro scale Irrigation	Source: Programme Conditional Grant - Development			58,965
312212 Light Vehicles - Acquisition		0	0	33,000	0	33,000
Total for LCIII: Alebtong Town Council			County: Moroto			33,000
LCII: Apado Ward	Production Office	Light Vehicles - Motocycles	Source: Programme Conditional Grant - Development			33,000
Total Cost of Extension services		482,511	114,228	131,479	0	728,218
Budget Output 010016 Farmer mobilisation and sensitisation						
227001 Travel inland		0	0	108,103	0	108,103
Total Cost of Farmer mobilisation and sensitisation		0	0	108,103	0	108,103

VOTE: 804 Alebtong District

Total Cost of Institutional Strengthening and Coordination	482,511	147,823	239,582	0	869,915
Total Cost of AGRO-INDUSTRIALIZATION	482,511	147,823	239,582	0	869,915
Total Cost of Agricultural Extension	482,511	147,823	239,582	0	869,915
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	1,267	0	0	1,267
221011 Printing, Stationery, Photocopying and Binding	0	1,528	0	0	1,528
227001 Travel inland	0	5,284	0	0	5,284
Total Cost of Planning and Budgeting services	0	8,080	0	0	8,080
Budget Output 010017 Machinery acquisition and maintenance					
224003 Agricultural Supplies and Services	0	0	9,970	0	9,970
Total for LCIII: Alebtong Town Council	County: Moroto				9,970
LCII: Apado Ward	chicks and feeds veterinery unit	Agricultural Supplies - Veterinary Drugs (Livestock)	Source: Programme Conditional Grant - Development		5,000
LCII: Apado Ward	entomology unit, Top bar hives	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development		2,000
LCII: Apado Ward	fish feeds and fingerlings fisheries sector	Agricultural Supplies Animal Feeds	Source: Programme Conditional Grant - Development		2,970
228001 Maintenance-Buildings and Structures			37,735	0	37,735
Total for LCIII: Alebtong Town Council	County: Moroto				37,735
LCII: Apado Ward	DPO	Farm Structures	Source: Programme Conditional Grant - Development		5,735
LCII: Apado Ward	Entomology metalic hive stand	Farm Structures	Source: Programme Conditional Grant - Development		2,000
LCII: Apado Ward	Fish tank mettalic security proof	Farm Structures	Source: Programme Conditional Grant - Development		5,000
LCII: Apado Ward	production orchard chain link fenced	Farm Structures	Source: Programme Conditional Grant - Development		25,000
Total Cost of Machinery acquisition and maintenance	0	0	47,704	0	47,704
Total Cost of Institutional Strengthening and Coordination	0	8,080	47,704	0	55,784

VOTE: 804 Alebtong District

SubProgramme 02 Agricultural Production and Productivity

Budget Output 010004 Animal feeds production

227001 Travel inland	0	13,104	0	0	13,104
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Total Cost of Animal feeds production	0	13,104	0	0	13,104
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Budget Output 010025 Coffee Productivity Management

227001 Travel inland	0	6,000	0	0	6,000
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Total Cost of Coffee Productivity Management	0	6,000	0	0	6,000
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Total Cost of Agricultural Production and Productivity	0	19,104	0	0	19,104
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SubProgramme 04 Agricultural Market Access and Competitiveness

Budget Output 000037 Certification Services

227001 Travel inland	0	4,000	0	0	4,000
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Total Cost of Certification Services	0	4,000	0	0	4,000
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Total Cost of Agricultural Market Access and Competitiveness	0	4,000	0	0	4,000
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Total Cost of AGRO-INDUSTRIALIZATION	0	31,184	47,704	0	78,888
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Total Cost of Agricultural Production	0	31,184	47,704	0	78,888
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Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 AGRO-INDUSTRIALIZATION

SubProgramme 02 Agricultural Production and Productivity

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	24,039	0	0	24,039
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Total Cost of Capacity Strengthening	0	24,039	0	0	24,039
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Total Cost of Agricultural Production and Productivity	0	24,039	0	0	24,039
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SubProgramme 04 Agricultural Market Access and Competitiveness

Budget Output 000073 Marketing and value addition

227001 Travel inland	0	5,000	0	0	5,000
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Total Cost of Marketing and value addition	0	5,000	0	0	5,000
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Total Cost of Agricultural Market Access and Competitiveness	0	5,000	0	0	5,000
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Total Cost of AGRO-INDUSTRIALIZATION	0	29,039	0	0	29,039
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Programme 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 010008 Capacity Strengthening

VOTE: 804 Alebtong District

221001 Advertising and Public Relations	0	5,000	0	0	5,000
227001 Travel inland	0	25,000	0	0	25,000
Total Cost of Capacity Strengthening	0	30,000	0	0	30,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	30,000	0	0	30,000
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	30,000	0	0	30,000
Total Cost of Agricultural Value Chain Services	0	59,039	0	0	59,039
Total Cost of Production and Marketing	482,511	238,046	287,286	0	1,007,842

Subcounty / Town Council / Division: 237379 Akura Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Extension services	0	1,100	0	0	1,100
Total Cost of Institutional Strengthening and Coordination	0	1,100	0	0	1,100
Total Cost of AGRO-INDUSTRIALIZATION	0	1,100	0	0	1,100
Total Cost of Agricultural Extension	0	1,100	0	0	1,100
Total Cost of 237379 Akura Subcounty	0	1,100	0	0	1,100

Subcounty / Town Council / Division: 237380 Omoro Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	1,491	0	0	1,491
Total Cost of Extension services	0	1,491	0	0	1,491

VOTE: 804 Alebtong District

Total Cost of Institutional Strengthening and Coordination	0	1,491	0	0	1,491
Total Cost of AGRO-INDUSTRIALIZATION	0	1,491	0	0	1,491
Total Cost of Agricultural Extension	0	1,491	0	0	1,491
Total Cost of 237380 Omoro Subcounty	0	1,491	0	0	1,491

Subcounty / Town Council / Division: 237381 Aloï Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
221009 Welfare and Entertainment	0	260	0	0	260
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320
224003 Agricultural Supplies and Services	0	0	20,166	0	20,166
227001 Travel inland	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Extension services	0	2,380	20,166	0	22,546
Total Cost of Institutional Strengthening and Coordination	0	2,380	20,166	0	22,546
Total Cost of AGRO-INDUSTRIALIZATION	0	2,380	20,166	0	22,546
Total Cost of Agricultural Extension	0	2,380	20,166	0	22,546
Total Cost of 237381 Aloï Subcounty	0	2,380	20,166	0	22,546

Subcounty / Town Council / Division: 237382 Abia Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
221012 Small Office Equipment	0	0	2,500	0	2,500
224003 Agricultural Supplies and Services	0	0	7,500	0	7,500
227001 Travel inland	0	2,400	0	0	2,400
Total Cost of Extension services	0	2,400	10,000	0	12,400
Total Cost of Institutional Strengthening and Coordination	0	2,400	10,000	0	12,400

VOTE: 804 Alebtong District

Total Cost of AGRO-INDUSTRIALIZATION	0	2,400	10,000	0	12,400
Total Cost of Agricultural Extension	0	2,400	10,000	0	12,400
Total Cost of 237382 Abia Subcounty	0	2,400	10,000	0	12,400

Subcounty / Town Council / Division: 237383 Abako Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Extension services	0	1,800	0	0	1,800
Total Cost of Institutional Strengthening and Coordination	0	1,800	0	0	1,800
Total Cost of AGRO-INDUSTRIALIZATION	0	1,800	0	0	1,800
Total Cost of Agricultural Extension	0	1,800	0	0	1,800
Total Cost of 237383 Abako Subcounty	0	1,800	0	0	1,800

Subcounty / Town Council / Division: 237384 Amugu Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Extension services	0	1,000	0	0	1,000
Total Cost of Institutional Strengthening and Coordination	0	1,000	0	0	1,000
Total Cost of AGRO-INDUSTRIALIZATION	0	1,000	0	0	1,000
Total Cost of Agricultural Extension	0	1,000	0	0	1,000
Total Cost of 237384 Amugu Subcounty	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 237385 Awei Subcounty

Service Area 10 Agricultural Extension

VOTE: 804 Alebtong District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	400	0	0	400
312121 Non-Residential Buildings - Acquisition	0	0	6,500	0	6,500
Total Cost of Extension services	0	400	6,500	0	6,900
Total Cost of Institutional Strengthening and Coordination	0	400	6,500	0	6,900
Total Cost of AGRO-INDUSTRIALIZATION	0	400	6,500	0	6,900
Total Cost of Agricultural Extension	0	400	6,500	0	6,900
Total Cost of 237385 Awei Subcounty	0	400	6,500	0	6,900

Subcounty / Town Council / Division: 237386 Alebtong Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Extension services	0	2,400	0	0	2,400
Total Cost of Institutional Strengthening and Coordination	0	2,400	0	0	2,400
Total Cost of AGRO-INDUSTRIALIZATION	0	2,400	0	0	2,400
Total Cost of Agricultural Extension	0	2,400	0	0	2,400
Total Cost of 237386 Alebtong Town Council	0	2,400	0	0	2,400

Subcounty / Town Council / Division: 237387 Apala Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					

VOTE: 804 Alebtong District

221002 Workshops, Meetings and Seminars	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
227001 Travel inland	0	1,500	0	0	1,500
228002 Maintenance-Transport Equipment	0	200	0	0	200
Total Cost of Extension services	0	2,000	0	0	2,000
Total Cost of Institutional Strengthening and Coordination	0	2,000	0	0	2,000
Total Cost of AGRO-INDUSTRIALIZATION	0	2,000	0	0	2,000
Total Cost of Agricultural Extension	0	2,000	0	0	2,000
Total Cost of 237387 Apala Subcounty	0	2,000	0	0	2,000

Subcounty / Town Council / Division: 273190 Aloï Town Council

Service Area 10 Agricultural Extension

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320
227001 Travel inland	0	660	0	0	660
228002 Maintenance-Transport Equipment	0	300	0	0	300
Total Cost of Extension services	0	1,280	0	0	1,280
Total Cost of Institutional Strengthening and Coordination	0	1,280	0	0	1,280
Total Cost of AGRO-INDUSTRIALIZATION	0	1,280	0	0	1,280
Total Cost of Agricultural Extension	0	1,280	0	0	1,280
Total Cost of 273190 Aloï Town Council	0	1,280	0	0	1,280

Subcounty / Town Council / Division: 273191 Amugu Town Council

Service Area 10 Agricultural Extension

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
227001 Travel inland	0	900	0	0	900

VOTE: 804 Alebtong District

Total Cost of Extension services	0	1,400	0	0	1,400
Total Cost of Institutional Strengthening and Coordination	0	1,400	0	0	1,400
Total Cost of AGRO-INDUSTRIALIZATION	0	1,400	0	0	1,400
Total Cost of Agricultural Extension	0	1,400	0	0	1,400
Total Cost of 273191 Amugu Town Council	0	1,400	0	0	1,400

Subcounty / Town Council / Division: 273192 Apala Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	200	0	0	200
227001 Travel inland	0	1,900	0	0	1,900
228002 Maintenance-Transport Equipment	0	400	0	0	400
Total Cost of Extension services	0	2,700	0	0	2,700
Total Cost of Institutional Strengthening and Coordination	0	2,700	0	0	2,700
Total Cost of AGRO-INDUSTRIALIZATION	0	2,700	0	0	2,700
Total Cost of Agricultural Extension	0	2,700	0	0	2,700
Total Cost of 273192 Apala Town Council	0	2,700	0	0	2,700

Subcounty / Town Council / Division: 273193 Adwir

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	200	0	0	200
228004 Maintenance-Other Fixed Assets	0	5,000	0	0	5,000
Total Cost of Extension services	0	5,200	0	0	5,200
Total Cost of Institutional Strengthening and Coordination	0	5,200	0	0	5,200
Total Cost of AGRO-INDUSTRIALIZATION	0	5,200	0	0	5,200

VOTE: 804 Alebtong District

Total Cost of Agricultural Extension	0	5,200	0	0	5,200
Total Cost of 273193 Adwir	0	5,200	0	0	5,200

Subcounty / Town Council / Division: 273194 Angetta

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	200	0	0	200
Total Cost of Extension services	0	200	0	0	200
Total Cost of Institutional Strengthening and Coordination	0	200	0	0	200
Total Cost of AGRO-INDUSTRIALIZATION	0	200	0	0	200
Total Cost of Agricultural Extension	0	200	0	0	200
Total Cost of 273194 Angetta	0	200	0	0	200

VOTE: 804 Alebtong District

Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,068,748
Programme Conditional Grant - Wage Recurrent	3,741,775
Programme Conditional Grant - Non Wage Recurrent	475,062
District Unconditional Grant Non-Wage	1,000
Other Transfers from Central Government	830,465
Multi-Sectoral Transfers to LLGs _NonWage	20,445
Development Revenues	389,456
Programme Conditional Grant - Development	377,656
Multi-Sectoral Transfers to LLGs _Gou	11,800
Total Revenues Shares	5,458,204
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	3,741,775
Non Wage	1,326,973
Development Expenditure	
Domestic Development	389,456
External Financing	0
Total Expenditure	5,458,204

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
221002 Workshops, Meetings and Seminars	0	147,493	0	0	147,493
227001 Travel inland	0	376,954	0	0	376,954
Total Cost of Immunisation Services	0	524,447	0	0	524,447
Budget Output 320069 Malaria Control and Prevention					

VOTE: 804 Alebtong District

221002 Workshops, Meetings and Seminars	0	3,536	0	0	3,536
227001 Travel inland	0	67,177	0	0	67,177
Total Cost of Malaria Control and Prevention	0	70,713	0	0	70,713

Budget Output 320165 Primary Health care services

211101 General Staff Salaries	3,741,775	0	0	0	3,741,775
221002 Workshops, Meetings and Seminars	0	25,250	0	0	25,250
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,997	0	0	1,997
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	1,560	0	0	1,560
223005 Electricity	0	1,800	0	0	1,800
225204 Monitoring and Supervision of capital work	0	0	10,919	0	10,919

Total for LCIII: Omoro Subcounty **County: Ajuri** **2,419**

LCII: Abukamola	Omoro HCIII	Monitoring and supervision	Source: Programme Conditional Grant - Development			2,419
227001 Travel inland		0	61,236	0	0	61,236
227004 Fuel, Lubricants and Oils		0	7,053	0	0	7,053
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
263308 Sector Conditional Grant (Non-Wage)		0	413,520	0	0	413,520

Total for LCIII: Omoro Subcounty **County: Ajuri** **71,377**

LCII: Abukamola	OMORO HEALTH CENTRE	OMORO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	23,792
LCII: Alolololo Parish	ADWIR HEALTH CENTRE	ADWIR HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	11,896
LCII: Angetta Parish	ANGETTA HCIII	ANGETTA	Source: Programme Conditional Grant - Non Wage Recurrent	23,792
LCII: Omarari	OMARARI HCII	OMARARI	Source: Programme Conditional Grant - Non Wage Recurrent	11,896

Total for LCIII: Abako Subcounty **County: Ajuri** **36,929**

LCII: Alanyi	ALANYI HCIII	ALANYI DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent	13,137
LCII: Anyiti	ABAKO HEALTH CENTRE	ABAKO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	23,792

Total for LCIII: Amugu Subcounty **County: Ajuri** **23,792**

VOTE: 804 Alebtong District

LCII: Ajonyi	AMUGU HEALTH CENTRE	AMUGU HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	23,792
Total for LCIII: Awei Subcounty		County: Ajuri		30,361
LCII: Acede	AWEI HCIII	AWEI	Source: Programme Conditional Grant - Non Wage Recurrent	23,792
LCII: Ojul	ABAKO ELIM HC II	ABAKO ELIM HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,568
Total for LCIII: Akura Subcounty		County: Moroto		36,929
LCII: Akura Parish	AKURA HEALTH CENTRE	AKURA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	11,896
LCII: Anyanga	ANYANGA HCII	ANYANGA	Source: Programme Conditional Grant - Non Wage Recurrent	11,896
LCII: Otweotoke	ALOI ONGOM MISSION HCIII	ALOI ONGOM	Source: Programme Conditional Grant - Non Wage Recurrent	13,137
Total for LCIII: AloI Subcounty		County: Moroto		23,792
LCII: Anara	ANARA HCIII	ANARA	Source: Programme Conditional Grant - Non Wage Recurrent	23,792
Total for LCIII: Abia Subcounty		County: Moroto		35,689
LCII: Abia	ABIA HEALTH CENTRE	ABIA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	23,792
LCII: Oteno	OTENO HEALTH CENTRE	OTENO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	11,896
Total for LCIII: Alebtong Town Council		County: Moroto		118,962
LCII: Alyec Ward	ALEBTONG HEALTH CENTRE	ALEBTONG HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	118,962
Total for LCIII: Apala Subcounty		County: Moroto		35,689
LCII: Obim	OBIM HEALTH CENTRE	OBIM HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	11,896
LCII: Okwangole	APALA HEALTH CENTRE	APALA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	23,792
263310 Sector Development Grant		0	0	366,737
Total for LCIII: Omoro Subcounty		County: Ajuri		45,970
LCII: Abukamola		Remodelling of Omoro HCIII old OPD block to IPD	Source: Programme Conditional Grant - Development	45,970
Total for LCIII: Abia Subcounty		County: Moroto		161,500
LCII: Abia	Abia HCIII	Construction of twin staff house at Abia HCIII	Source: Programme Conditional Grant - Development	161,500
Total for LCIII: Alebtong Town Council		County: Moroto		159,266
LCII: Alyec Ward	Alebtong district head quarter	Completion of District Health Office	Source: Programme Conditional Grant - Development	100,000
LCII: Alyec Ward	District headquartes	furnishing of District health offices	Source: Programme Conditional Grant - Development	50,000

VOTE: 804 Alebtong District

LCII: Alyec Ward	District Health Office	Procurement of 3 laptops for DHO's office staff	Source: Programme Conditional Grant - Development	9,266
263402 Transfer to Other Government Units		0	189,752 0 0	189,752
Total for LCIII: Omoro Subcounty		County: Ajuri		32,131
LCII: Abukamola	Omoro HCIII	Omoro HCIII	Source: Other Transfers from Central Government	20,550
LCII: Angetta	Angetta HCIII	Angetta HCIII	Source: Other Transfers from Central Government	11,581
Total for LCIII: Abako Subcounty		County: Ajuri		41,724
LCII: Alanyi	Alanyi Dispensary	Alanyi HCIII	Source: Other Transfers from Central Government	17,595
LCII: Anyiti	Abako HCIII	Abako HCIII	Source: Other Transfers from Central Government	24,129
Total for LCIII: Amugu Subcounty		County: Ajuri		18,847
LCII: Ajonyi	Amugu HCIII	Amugu HCIII	Source: Other Transfers from Central Government	18,847
Total for LCIII: Awei Subcounty		County: Ajuri		7,332
LCII: Acede	Awei HCIII	Awei HCIII	Source: Other Transfers from Central Government	7,332
Total for LCIII: Akura Subcounty		County: Moroto		9,628
LCII: Otweotoke	Aloi Angom Mission	Aloi Mission HC III	Source: Other Transfers from Central Government	9,628
Total for LCIII: Aloi Subcounty		County: Moroto		4,702
LCII: Anara Parish	Anara HCIII	Anara HCIII	Source: Other Transfers from Central Government	4,702
Total for LCIII: Abia Subcounty		County: Moroto		8,898
LCII: Abia	Abia HCIII	Abia HCIII	Source: Other Transfers from Central Government	8,898
Total for LCIII: Alebtong Town Council		County: Moroto		45,941
LCII: Alyec Ward	Alebtong HCIV	Alebtong HCIV	Source: Other Transfers from Central Government	45,941
Total for LCIII: Apala Subcounty		County: Moroto		20,550
LCII: Okwangole Parish	Apala HCIII	Apala HCIII	Source: Other Transfers from Central Government	20,550
Total Cost of Primary Health care services		3,741,775	711,368 377,656 0	4,830,799
Total Cost of Population Health, Safety and Management		3,741,775	1,306,528 377,656 0	5,425,959
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,741,775	1,306,528 377,656 0	5,425,959
Total Cost of Primary HealthCare		3,741,775	1,306,528 377,656 0	5,425,959
Total Cost of Health		3,741,775	1,306,528 377,656 0	5,425,959

Subcounty / Town Council / Division: 237379 Akura Subcounty

VOTE: 804 Alebtong District

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	1,100	0	0	1,100
Total Cost of Primary Health care services	0	1,100	0	0	1,100
Total Cost of Population Health, Safety and Management	0	1,100	0	0	1,100
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,100	0	0	1,100
Total Cost of Primary HealthCare	0	1,100	0	0	1,100
Total Cost of 237379 Akura Subcounty	0	1,100	0	0	1,100

Subcounty / Town Council / Division: 237380 Omoro Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Primary Health care services	0	2,000	0	0	2,000
Total Cost of Population Health, Safety and Management	0	2,000	0	0	2,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,000	0	0	2,000
Total Cost of Primary HealthCare	0	2,000	0	0	2,000
Total Cost of 237380 Omoro Subcounty	0	2,000	0	0	2,000

Subcounty / Town Council / Division: 237381 Aloï Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	1,880	0	0	1,880
Total Cost of Primary Health care services	0	1,880	0	0	1,880

VOTE: 804 Alebtong District

Total Cost of Population Health, Safety and Management	0	1,880	0	0	1,880
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,880	0	0	1,880
Total Cost of Primary HealthCare	0	1,880	0	0	1,880
Total Cost of 237381 Aloj Subcounty	0	1,880	0	0	1,880

Subcounty / Town Council / Division: 237383 Abako Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	1,500	0	0	1,500
312139 Other Structures - Acquisition	0	0	11,800	0	11,800
Total Cost of Primary Health care services	0	1,500	11,800	0	13,300
Total Cost of Population Health, Safety and Management	0	1,500	11,800	0	13,300
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,500	11,800	0	13,300
Total Cost of Primary HealthCare	0	1,500	11,800	0	13,300
Total Cost of 237383 Abako Subcounty	0	1,500	11,800	0	13,300

Subcounty / Town Council / Division: 237384 Amugu Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Primary Health care services	0	1,000	0	0	1,000
Total Cost of Population Health, Safety and Management	0	1,000	0	0	1,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,000	0	0	1,000
Total Cost of Primary HealthCare	0	1,000	0	0	1,000
Total Cost of 237384 Amugu Subcounty	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 237385 Awei Subcounty

Service Area 10 Primary HealthCare

VOTE: 804 Alebtong District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	500	0	0	500
Total Cost of Primary Health care services	0	500	0	0	500
Total Cost of Population Health, Safety and Management	0	500	0	0	500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	500	0	0	500
Total Cost of Primary HealthCare	0	500	0	0	500
Total Cost of 237385 Awei Subcounty	0	500	0	0	500

Subcounty / Town Council / Division: 237386 Alebtong Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
223001 Property Management Expenses	0	6,800	0	0	6,800
Total Cost of Primary Health care services	0	6,800	0	0	6,800
Total Cost of Population Health, Safety and Management	0	6,800	0	0	6,800
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	6,800	0	0	6,800
Total Cost of Primary HealthCare	0	6,800	0	0	6,800
Total Cost of 237386 Alebtong Town Council	0	6,800	0	0	6,800

Subcounty / Town Council / Division: 237387 Apala Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	200	0	0	200
Total Cost of Primary Health care services	0	200	0	0	200
Total Cost of Population Health, Safety and Management	0	200	0	0	200

VOTE: 804 Alebtong District

Total Cost of HUMAN CAPITAL DEVELOPMENT	0	200	0	0	200
Total Cost of Primary HealthCare	0	200	0	0	200
Total Cost of 237387 Apala Subcounty	0	200	0	0	200

Subcounty / Town Council / Division: 273190 Aloï Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	965	0	0	965
Total Cost of Primary Health care services	0	965	0	0	965
Total Cost of Population Health, Safety and Management	0	965	0	0	965
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	965	0	0	965
Total Cost of Primary HealthCare	0	965	0	0	965
Total Cost of 273190 Aloï Town Council	0	965	0	0	965

Subcounty / Town Council / Division: 273191 Amugu Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	3,300	0	0	3,300
Total Cost of Primary Health care services	0	3,300	0	0	3,300
Total Cost of Population Health, Safety and Management	0	3,300	0	0	3,300
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	3,300	0	0	3,300
Total Cost of Primary HealthCare	0	3,300	0	0	3,300
Total Cost of 273191 Amugu Town Council	0	3,300	0	0	3,300

Subcounty / Town Council / Division: 273192 Apala Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 804 Alebtong District

Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 02 Population Health, Safety and Management

Budget Output 320165 Primary Health care services

227001 Travel inland	0	500	0	0	500
Total Cost of Primary Health care services	0	500	0	0	500
Total Cost of Population Health, Safety and Management	0	500	0	0	500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	500	0	0	500
Total Cost of Primary HealthCare	0	500	0	0	500
Total Cost of 273192 Apala Town Council	0	500	0	0	500

Subcounty / Town Council / Division: 273193 Adwir

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	500	0	0	500
Total Cost of Primary Health care services	0	500	0	0	500
Total Cost of Population Health, Safety and Management	0	500	0	0	500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	500	0	0	500
Total Cost of Primary HealthCare	0	500	0	0	500
Total Cost of 273193 Adwir	0	500	0	0	500

Subcounty / Town Council / Division: 273194 Angetta

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	200	0	0	200
Total Cost of Primary Health care services	0	200	0	0	200
Total Cost of Population Health, Safety and Management	0	200	0	0	200
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	200	0	0	200
Total Cost of Primary HealthCare	0	200	0	0	200

VOTE: 804 Alebtong District

Total Cost of 273194 Angetta	0	200	0	0	200
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VOTE: 804 Alebtong District

Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	12,429,482
Programme Conditional Grant - Wage Recurrent	10,058,001
Programme Conditional Grant - Non Wage Recurrent	2,263,260
District Unconditional Grant Non-Wage	1,000
District Unconditional Grant Wage	53,942
Other Transfers from Central Government	25,000
Multi-Sectoral Transfers to LLGs_NonWage	28,280
Development Revenues	2,742,836
Programme Conditional Grant - Development	2,723,675
Multi-Sectoral Transfers to LLGs_Gou	19,161
Total Revenues Shares	15,172,318
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	10,111,943
Non Wage	2,317,539
Development Expenditure	
Domestic Development	2,742,836
External Financing	0
Total Expenditure	15,172,318

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	7,408,065	0	0	0	7,408,065
312121 Non-Residential Buildings - Acquisition	0	0	100,128	0	100,128
Total for LCIII: Omoro Subcounty	County: Ajuri				25,128

VOTE: 804 Alebtong District

LCII: Alolololo	5 stance drainable at Awelokuricok PS	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	25,128
Total for LCIII: AloI Subcounty		County: Moroto		25,000
LCII: Alal	5 stance drainable latrine at Anaa PS	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	25,000
312235 Furniture and Fittings - Acquisition		0	0	216,790
Total for LCIII: Omoro Subcounty		County: Ajuri		4,750
LCII: Alolololo	25 desks to Oboo PS	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	4,750
Total for LCIII: Amugu Subcounty		County: Ajuri		11,400
LCII: Abongatin	provision of 30 desks to Adyanglim PS	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	5,700
LCII: Ajonyi	provision of 30 desks to Ajonyi Ps	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	5,700
Total for LCIII: Akura Subcounty		County: Moroto		5,700
LCII: Akura	provision of 30 desks to Adoma PS	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	5,700
Total for LCIII: AloI Subcounty		County: Moroto		5,700
LCII: Alal	provision of 30 desks to Alela Modern	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	5,700
Total for LCIII: Abia Subcounty		County: Moroto		5,700
LCII: Abangoimany	provision of 30 desks to Aguredenge PS	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	5,700
313121 Non-Residential Buildings - Improvement		0	0	101,047
Total for LCIII: Alebtong Town Council		County: Moroto		6,996
LCII: Alyec Ward	payment of retention for Omarari PS	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development	6,996
Total for LCIII: Apala Town Council		County: Moroto		3,400
LCII: Missing Parish	payment of retention for Amugu Quoran PS	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development	3,400
Total Cost of Primary Education Services		7,408,065	0	417,965
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	1,305,992	0
Total for LCIII: Abako Subcounty		County: Ajuri		128,560

VOTE: 804 Alebtong District

LCII: Alanyi	ABAKO P.7 SCHOOL	ABAKO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	21,694
LCII: Alanyi	ALANYI P.S.	ALANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	26,828
LCII: Amononeno	AMONONENO P.7 SCHOOL	AMONONENO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	23,231
LCII: Angoltok	ANGOLTOK P/S	ANGOLTOK P/S	Source: Programme Conditional Grant - Non Wage Recurrent	13,243
LCII: Awapiny	TYENGAR P.S.	TYENGAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,937
LCII: Awori	APAMI P.S.	APAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,368
LCII: Awori	OKUT P.S.	OKUT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,260
Total for LCIII: Alebtong Town Council		County: Moroto		23,783
LCII: Alyec Ward	ALEBTONG P.S.	ALEBTONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,177
LCII: Alyec Ward	Alebtong Primary School	ALEBTONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	2,606
Total for LCIII: Missing Subcounty		County: Missing County		1,153,648
LCII: Missing Parish	ABIA P.S.	ABIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	25,081
LCII: Missing Parish	ABOOLIL P.S.	ABOOLIL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,196
LCII: Missing Parish	ABONGODYANG P.7 SCHOOL	ABONGODYANG P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	20,217
LCII: Missing Parish	ABOO P.S.	ABOO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,242
LCII: Missing Parish	ADOMA P.S.	ADOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,257
LCII: Missing Parish	ADWIR P.S.	ADWIR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,883
LCII: Missing Parish	ADYANGLIM P.S.	ADYANGLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,501
LCII: Missing Parish	AGORO P.S.	AGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,504
LCII: Missing Parish	AGUREDENG P.S.	AGUREDENG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,302
LCII: Missing Parish	AJOBI P.S.	AJOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,010
LCII: Missing Parish	AJONYI P.S.	AJONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	26,413
LCII: Missing Parish	AKWANGKEL P.S.	AKWANGKEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,400
LCII: Missing Parish	AKWANILUM P.S.	AKWANILUM P.S. SEVEN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	17,107
LCII: Missing Parish	AKWETE P.S.	AKWETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,680
LCII: Missing Parish	ALEBELEBE P.S.	ALEBELEBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,746

VOTE: 804 Alebtong District

LCII: Missing Parish	ALELA MODERN P.S.	ALELA MODERN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,809
LCII: Missing Parish	ALIRA P.S.	ALIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,086
LCII: Missing Parish	Aloi High P.S.	Aloi High P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,339
LCII: Missing Parish	ALOLOLOLO P.S.	ALOLOLOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,774
LCII: Missing Parish	AMUGU P.S.	AMUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,521
LCII: Missing Parish	AMUGU QURAN P.S.	AMUGU QURAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,609
LCII: Missing Parish	AMURA P/S	AMURA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	19,086
LCII: Missing Parish	Anara P.S.	Anara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,494
LCII: Missing Parish	ANGEM P.S.	ANGEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,196
LCII: Missing Parish	ANGETTA P.S.	ANGETTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,010
LCII: Missing Parish	Angicakide P.7 School	Angicakide P.7 School	Source: Programme Conditional Grant - Non Wage Recurrent	10,427
LCII: Missing Parish	ANGOPET P/S	ANGOPET P/S	Source: Programme Conditional Grant - Non Wage Recurrent	14,952
LCII: Missing Parish	ANWATA P.S	ANWATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,172
LCII: Missing Parish	APALA P. S	APALA P. S	Source: Programme Conditional Grant - Non Wage Recurrent	17,177
LCII: Missing Parish	ARWOT P.S.	ARWOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,446
LCII: Missing Parish	ATELELO P.S.	ATELELO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,221
LCII: Missing Parish	AWALI P.S.	AWALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,591
LCII: Missing Parish	AWALU P.S.	AWALU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,892
LCII: Missing Parish	AWELOKURICOK P.S	AWELOKURICO K P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,719
LCII: Missing Parish	AWINY P.S.	AWINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,374
LCII: Missing Parish	AWINY-ORU P.7 SCHOOL	AWINY-ORU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	17,103
LCII: Missing Parish	BARDAGO P.S	BARDAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	20,838
LCII: Missing Parish	BAROPIRO P.S.	BAROPIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,752
LCII: Missing Parish	EBULE P.S.	EBULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,439
LCII: Missing Parish	FATIMA ALOI DEMO. SCHOOL	FATIMA ALOI DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	17,533
LCII: Missing Parish	Iyama P.S.	Iyama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,424

VOTE: 804 Alebtong District

LCII: Missing Parish	KAKIRA P.S.	KAKIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,355
LCII: Missing Parish	OBANGANGE P.S.	OBANGANGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,077
LCII: Missing Parish	OBILE P.S	OBILE P.S. SEVEN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	16,621
LCII: Missing Parish	OBIM P.7 SCHOOL	OBIM P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	19,540
LCII: Missing Parish	OBUO P.7 SCHOOL	OBUO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	16,460
LCII: Missing Parish	OCABU P.S	OCABU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	18,409
LCII: Missing Parish	Ogengo P.S.	Ogengo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,887
LCII: Missing Parish	OGOGONG P.S.	OGOGONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,520
LCII: Missing Parish	OGOGORO P.S.	OGOGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,390
LCII: Missing Parish	OJUL P.S.	OJUL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,458
LCII: Missing Parish	OKOKOLAKO P.S.	OKOKOLAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,249
LCII: Missing Parish	OKURANGO P.S.	OKURANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,343
LCII: Missing Parish	OKURO PRIMARY SCHOOL	OKURO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	13,784
LCII: Missing Parish	Oloo P.S.	Oloo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,922
LCII: Missing Parish	OLORO HIGH P.S.	OLORO HIGH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,111
LCII: Missing Parish	OMARARI P.S	OMARARI	Source: Programme Conditional Grant - Non Wage Recurrent	22,926
LCII: Missing Parish	OMELE MODERN P.S	OMELE MODERN P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,460
LCII: Missing Parish	OMORO NORTH P.S.	OMORO NORTH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,363
LCII: Missing Parish	OMORO SOUTH P.S.	OMORO SOUTH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,477
LCII: Missing Parish	ORUPO PARENTS SCHOOL	ORUPO PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	16,097
LCII: Missing Parish	OTENO COMMUNITY BASED SCH	OTENO COMMUNITY BASED SCH	Source: Programme Conditional Grant - Non Wage Recurrent	14,313
LCII: Missing Parish	OWALO P.S.	OWALO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,651
LCII: Missing Parish	OYENGOLWEDO P.S.	OYENGOLWED O P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,025
LCII: Missing Parish	TE-LELA P.7 SCHOOL	TE-LELA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	19,998
LCII: Missing Parish	TE-ONGORA P/S	TE-ONGORA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	19,520

VOTE: 804 Alebtong District

LCII: Missing Parish	TEKULO P.S.	TEKULO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,163
Total Cost of Capitation (Primary)	0	1,305,992	0	1,305,992
Total Cost of Education,Sports and skills	7,408,065	1,305,992	417,965	9,132,022
Total Cost of HUMAN CAPITAL DEVELOPMENT	7,408,065	1,305,992	417,965	9,132,022
Total Cost of Pre-Primary and Primary Education	7,408,065	1,305,992	417,965	9,132,022
Service Area 20 Secondary Education				

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	56,113	0	56,113
Total for LCIII: Omoro Subcounty	County: Ajuri				25,613
LCII: Alolololo	investment service cost for Adwir seed school	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development		25,613
312121 Non-Residential Buildings - Acquisition	0	0	2,249,597	0	2,249,597
Total Cost of Assets and Facilities Management	0	0	2,305,710	0	2,305,710
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	486,416	0	0	486,416
Total for LCIII: Omoro Subcounty	County: Ajuri				40,800
LCII: Abukamola Parish	OMORO SS	OMORO SS	Source: Programme Conditional Grant - Non Wage Recurrent		40,800
Total for LCIII: Abako Subcounty	County: Ajuri				108,260
LCII: Alanyi	ST THERESA GIRLS SS	ST THERESA GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent		32,320
LCII: Angoltok	Akii bua comprehensive ss	AKII BUA COMP.SS	Source: Programme Conditional Grant - Non Wage Recurrent		75,940
Total for LCIII: Amugu Subcounty	County: Ajuri				102,120
LCII: Abunga	AMUGU SS	AMUGU SS	Source: Programme Conditional Grant - Non Wage Recurrent		102,120
Total for LCIII: Akura Subcounty	County: Moroto				56,140
LCII: Otweotoke	AKURA SS	AKURA SS	Source: Programme Conditional Grant - Non Wage Recurrent		15,200
LCII: Otweotoke	FATIMA ALOI COMP.GIRLS SS	FATIMA ALOI COMP.GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent		40,940
Total for LCIII: AloI Subcounty	County: Moroto				91,520
LCII: Alal	ALOI SS	ALOI SS	Source: Programme Conditional Grant - Non Wage Recurrent		91,520

VOTE: 804 Alebtong District

Total for LCIII: Abia Subcounty		County: Moroto			35,056	
LCII: Abia	Abia Seed school	ABIA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		35,056	
Total for LCIII: Apala Subcounty		County: Moroto			52,520	
LCII: Okwangole	APALA SS	APALA SS	Source: Programme Conditional Grant - Non Wage Recurrent		52,520	
Total Cost of Capitation (Secondary)		0	486,416	0	0	486,416
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		1,941,323	0	0	0	1,941,323
Total Cost of Secondary Education Services		1,941,323	0	0	0	1,941,323
Total Cost of Education,Sports and skills		1,941,323	486,416	2,305,710	0	4,733,448
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,941,323	486,416	2,305,710	0	4,733,448
Total Cost of Secondary Education		1,941,323	486,416	2,305,710	0	4,733,448
Service Area 30 Skills Development						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	708,613	0	0	0	708,613
Total Cost of Tertiary Education Services		708,613	0	0	708,613
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	312,634	0	0	312,634
Total for LCIII: Missing Subcounty		County: Missing County			312,634
LCII: Missing Parish	Abia massacre Tech. Inst.	Abia Massacre Memorial Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent		156,317
LCII: Missing Parish	Amugo agro tech. inst.	AMUGO. AGRO TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent		156,317
Total Cost of Capitation (Tertiary)		0	312,634	0	0
Total Cost of Education,Sports and skills		708,613	312,634	0	0
Total Cost of HUMAN CAPITAL DEVELOPMENT		708,613	312,634	0	0
Total Cost of Skills Development		708,613	312,634	0	0
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 804 Alebtong District

Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	19,500	0	0	19,500
228002 Maintenance-Transport Equipment	0	4,500	0	0	4,500
Total Cost of Inspection and Monitoring	0	40,500	0	0	40,500

Budget Output 320003 Assets and Facilities Management

228004 Maintenance-Other Fixed Assets	0	31,619	0	0	31,619
Total Cost of Assets and Facilities Management	0	31,619	0	0	31,619

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	53,942	0	0	0	53,942
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,080	0	0	1,080
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	799	0	0	799
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,714	0	0	1,714
222001 Information and Communication Technology Services.	0	400	0	0	400
223005 Electricity	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	27,500	0	0	27,500
227001 Travel inland	0	31,600	0	0	31,600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Management of Education Services	53,942	77,493	0	0	131,435

Budget Output 320038 Sports Development and Oversight

221009 Welfare and Entertainment	0	12,000	0	0	12,000
227001 Travel inland	0	15,000	0	0	15,000
244004 Agency fees	0	3,000	0	0	3,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000

VOTE: 804 Alebtong District

Total Cost of Education,Sports and skills	53,942	179,612	0	0	233,554
Total Cost of HUMAN CAPITAL DEVELOPMENT	53,942	179,612	0	0	233,554
Total Cost of Education&Sports Management and Inspection	53,942	179,612	0	0	233,554
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,706	0	0	1,706
Total Cost of Education and Skills Development	0	4,606	0	0	4,606
Total Cost of Education,Sports and skills	0	4,606	0	0	4,606
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	4,606	0	0	4,606
Total Cost of Special Needs Education	0	4,606	0	0	4,606
Total Cost of Education	10,111,943	2,289,260	2,723,675	0	15,124,877

Subcounty / Town Council / Division: 237379 Akura Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	300	0	0	300
Total Cost of Primary Education Services	0	300	0	0	300
Total Cost of Education,Sports and skills	0	300	0	0	300
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	300	0	0	300
Total Cost of Pre-Primary and Primary Education	0	300	0	0	300
Total Cost of 237379 Akura Subcounty	0	300	0	0	300

VOTE: 804 Alebtong District

Subcounty / Town Council / Division: 237380 Omoro Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	13,000	0	13,000
312235 Furniture and Fittings - Acquisition	0	0	3,586	0	3,586
Total Cost of Assets and Facilities Management	0	0	16,586	0	16,586
Budget Output 320157 Primary Education Services					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	2,480	0	0	2,480
Total Cost of Primary Education Services	0	4,480	0	0	4,480
Total Cost of Education,Sports and skills	0	4,480	16,586	0	21,066
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	4,480	16,586	0	21,066
Total Cost of Pre-Primary and Primary Education	0	4,480	16,586	0	21,066
Total Cost of 237380 Omoro Subcounty	0	4,480	16,586	0	21,066

Subcounty / Town Council / Division: 237381 Aloj Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Primary Education Services	0	1,500	0	0	1,500
Total Cost of Education,Sports and skills	0	1,500	0	0	1,500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,500	0	0	1,500
Total Cost of Pre-Primary and Primary Education	0	1,500	0	0	1,500
Total Cost of 237381 Aloj Subcounty	0	1,500	0	0	1,500

Subcounty / Town Council / Division: 237382 Abia Subcounty

Service Area 10 Pre-Primary and Primary Education

VOTE: 804 Alebtong District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	2,575	0	2,575
Total Cost of Assets and Facilities Management	0	0	2,575	0	2,575
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	600	0	0	600
Total Cost of Primary Education Services	0	600	0	0	600
Total Cost of Education,Sports and skills	0	600	2,575	0	3,175
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	600	2,575	0	3,175
Total Cost of Pre-Primary and Primary Education	0	600	2,575	0	3,175
Total Cost of 237382 Abia Subcounty	0	600	2,575	0	3,175

Subcounty / Town Council / Division: 237383 Abako Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
221009 Welfare and Entertainment	0	12,300	0	0	12,300
227001 Travel inland	0	400	0	0	400
Total Cost of Primary Education Services	0	12,700	0	0	12,700
Total Cost of Education,Sports and skills	0	12,700	0	0	12,700
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	12,700	0	0	12,700
Total Cost of Pre-Primary and Primary Education	0	12,700	0	0	12,700
Total Cost of 237383 Abako Subcounty	0	12,700	0	0	12,700

Subcounty / Town Council / Division: 237384 Amugu Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					

VOTE: 804 Alebtong District

Budget Output 320157 Primary Education Services

227001 Travel inland	0	500	0	0	500
Total Cost of Primary Education Services	0	500	0	0	500
Total Cost of Education,Sports and skills	0	500	0	0	500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	500	0	0	500
Total Cost of Pre-Primary and Primary Education	0	500	0	0	500
Total Cost of 237384 Amugu Subcounty	0	500	0	0	500

Subcounty / Town Council / Division: 237385 Awei Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
221009 Welfare and Entertainment	0	250	0	0	250
227001 Travel inland	0	500	0	0	500
Total Cost of Primary Education Services	0	750	0	0	750
Total Cost of Education,Sports and skills	0	750	0	0	750
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	750	0	0	750
Total Cost of Pre-Primary and Primary Education	0	750	0	0	750
Total Cost of 237385 Awei Subcounty	0	750	0	0	750

Subcounty / Town Council / Division: 237386 Alebtong Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	400	0	0	400
Total Cost of Primary Education Services	0	400	0	0	400
Total Cost of Education,Sports and skills	0	400	0	0	400
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	400	0	0	400
Total Cost of Pre-Primary and Primary Education	0	400	0	0	400
Total Cost of 237386 Alebtong Town Council	0	400	0	0	400

VOTE: 804 Alebtong District

Subcounty / Town Council / Division: 237387 Apala Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
221009 Welfare and Entertainment	0	350	0	0	350
227001 Travel inland	0	550	0	0	550
Total Cost of Primary Education Services	0	900	0	0	900
Total Cost of Education,Sports and skills	0	900	0	0	900
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	900	0	0	900
Total Cost of Pre-Primary and Primary Education	0	900	0	0	900
Total Cost of 237387 Apala Subcounty	0	900	0	0	900

Subcounty / Town Council / Division: 273190 Aloï Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
221009 Welfare and Entertainment	0	300	0	0	300
227001 Travel inland	0	2,200	0	0	2,200
Total Cost of Primary Education Services	0	2,500	0	0	2,500
Total Cost of Education,Sports and skills	0	2,500	0	0	2,500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,500	0	0	2,500
Total Cost of Pre-Primary and Primary Education	0	2,500	0	0	2,500
Total Cost of 273190 Aloï Town Council	0	2,500	0	0	2,500

Subcounty / Town Council / Division: 273191 Amugu Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					

VOTE: 804 Alebtong District

SubProgramme 01 Education,Sports and skills

Budget Output 320157 Primary Education Services

221009 Welfare and Entertainment	0	500	0	0	500
227001 Travel inland	0	800	0	0	800
Total Cost of Primary Education Services	0	1,300	0	0	1,300
Total Cost of Education,Sports and skills	0	1,300	0	0	1,300
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,300	0	0	1,300
Total Cost of Pre-Primary and Primary Education	0	1,300	0	0	1,300
Total Cost of 273191 Amugu Town Council	0	1,300	0	0	1,300

Subcounty / Town Council / Division: 273192 Apala Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
221009 Welfare and Entertainment	0	300	0	0	300
227001 Travel inland	0	850	0	0	850
Total Cost of Primary Education Services	0	1,150	0	0	1,150
Total Cost of Education,Sports and skills	0	1,150	0	0	1,150
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,150	0	0	1,150
Total Cost of Pre-Primary and Primary Education	0	1,150	0	0	1,150
Total Cost of 273192 Apala Town Council	0	1,150	0	0	1,150

Subcounty / Town Council / Division: 273193 Adwir

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	800	0	0	800
Total Cost of Primary Education Services	0	800	0	0	800
Total Cost of Education,Sports and skills	0	800	0	0	800
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	800	0	0	800

VOTE: 804 Alebtong District

Total Cost of Pre-Primary and Primary Education	0	800	0	0	800
Total Cost of 273193 Adwir	0	800	0	0	800

Subcounty / Town Council / Division: 273194 Angetta

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	400	0	0	400
Total Cost of Primary Education Services	0	400	0	0	400
Total Cost of Education,Sports and skills	0	400	0	0	400
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	400	0	0	400
Total Cost of Pre-Primary and Primary Education	0	400	0	0	400
Total Cost of 273194 Angetta	0	400	0	0	400

VOTE: 804 Alebtong District

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	773,423
Urban Unconditional Grant Wage	14,400
District Unconditional Grant Wage	98,128
Other Transfers from Central Government	641,145
Multi-Sectoral Transfers to LLGs_NonWage	19,750
Development Revenues	440,136
Programme Conditional Grant - Development	403,777
Multi-Sectoral Transfers to LLGs_Gou	36,360
Total Revenues Shares	1,213,560
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	112,528
Non Wage	660,895
Development Expenditure	
Domestic Development	440,136
External Financing	0
Total Expenditure	1,213,560

B2: Expenditure Details by Service Area, Budget Output and Item

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	112,528	0	0	0	112,528
221002 Workshops, Meetings and Seminars	0	13,762	0	0	13,762
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500

VOTE: 804 Alebtong District

221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	800	0	0	800
222001 Information and Communication Technology Services.	0	400	0	0	400
223005 Electricity	0	200	0	0	200
223006 Water	0	100	0	0	100
227001 Travel inland	0	12,763	0	0	12,763
228001 Maintenance-Buildings and Structures	0	304,369	0	0	304,369
228002 Maintenance-Transport Equipment	0	14,969	0	0	14,969
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	44,907	0	0	44,907
263310 Sector Development Grant	0	0	403,777	0	403,777
Total for LCIII: Alebtong Town Council			County: Moroto		19,670
LCII: Alyec Ward	District HQ	Office operational costs	Source: Programme Conditional Grant - Development		18,170
LCII: Nakabela Ward	Alebtong TC - Abako road	Screening for Social and Environmental safeguards, development of the SEMP and monitoring done	Source: Programme Conditional Grant - Development		1,500
263402 Transfer to Other Government Units	0	241,975	0	0	241,975
Total for LCIII: Omoro Subcounty			County: Ajuri		25,313
LCII: Oculokori	7.5Km	Omoro Sub-county	Source: Other Transfers from Central Government		25,313
Total for LCIII: Abako Subcounty			County: Ajuri		12,350
LCII: Amononeno	5Km	Abako Sub-county	Source: Other Transfers from Central Government		12,350
Total for LCIII: Amugu Subcounty			County: Ajuri		14,179
LCII: Ajonyi	6.5Km	Amugu Sub-county	Source: Other Transfers from Central Government		14,179
Total for LCIII: Awei Subcounty			County: Ajuri		14,845
LCII: Owalo Parish	5.5Km	Awei Sub-county	Source: Other Transfers from Central Government		14,845
Total for LCIII: Akura Subcounty			County: Moroto		12,812
LCII: Kai	4 km	Akura	Source: Other Transfers from Central Government		12,812
Total for LCIII: Aloï Subcounty			County: Moroto		16,035

VOTE: 804 Alebtong District

LCII: Awiepek	4.5 Km	Aloi Sub county	Source: Other Transfers from Central Government	16,035
Total for LCIII: Abia Subcounty		County: Moroto		13,113
LCII: Aberidwogo	Abia two	Abia	Source: Other Transfers from Central Government	13,113
Total for LCIII: Alebtong Town Council		County: Moroto		123,182
LCII: Alyec Ward	22.8Km	Manual routine maintenance of urban roads	Source: Other Transfers from Central Government	27,000
LCII: Alyec Ward	Adar Rd 0.2Km	Mechanised routine maintenance	Source: Other Transfers from Central Government	398
LCII: Alyec Ward	Ekwam - Awany John Rd 1Km	Mechanised routine maintenance	Source: Other Transfers from Central Government	2,512
LCII: Alyec Ward	Gilobo Rd 2.5Km	Mechanised routine maintenance	Source: Other Transfers from Central Government	6,279
LCII: Alyec Ward	Odom Resinia Rd 0.5Km	Mechanised routine maintenance	Source: Other Transfers from Central Government	1,256
LCII: Alyec Ward	Ogini Barrack - Aloi Crossing 2.5Km	Mechanised routine maintenance	Source: Other Transfers from Central Government	6,279
LCII: Alyec Ward	TC Hqtrs	Mechanical impresst	Source: Other Transfers from Central Government	25,648
LCII: Apado Ward	Adyebo Cosmas 4Km	Mechanised routine maintenance	Source: Other Transfers from Central Government	4,022
LCII: Apado Ward	Awany John 1.5Km	Mechanised routine maintenance	Source: Other Transfers from Central Government	1,508
LCII: Apado Ward	Corner Omoro - Apoicen Rd 4Km	Mechanised routine maintenance	Source: Other Transfers from Central Government	10,047
LCII: Apado Ward	Kagutta Avenue - Rock new Rd 0.3Km	Mechanised routine maintenance	Source: Other Transfers from Central Government	753
LCII: Apado Ward	Odongo Joe - Ongora Lazarus Rd 1.5Km	Mechanised routine maintenance	Source: Other Transfers from Central Government	3,767
LCII: Apado Ward	Okodi Acur road 2.5Km	Mechanised routine maintenance	Source: Other Transfers from Central Government	2,513
LCII: Apado Ward	Omara Orech 4Km	Mechanised routine maintenance	Source: Other Transfers from Central Government	4,022
LCII: Apado Ward	Opio Nathan Rd 2Km	Mechanised routine maintenance	Source: Other Transfers from Central Government	5,023
LCII: Nakabela Ward	Alany Jimmy Rd 1.5Km	Mechanised routine maintenance	Source: Other Transfers from Central Government	3,767

VOTE: 804 Alebtong District

LCII: Nakabela Ward	Odwee J.B - Adyebo Cosmas 1.5Km	Mechanised routine maintenance	Source: Other Transfers from Central Government	3,767		
LCII: Nakabela Ward	Odwee J.B Rd 3.3Km	Mechanised routine maintenance	Source: Other Transfers from Central Government	3,318		
LCII: Nakabela Ward	Odwee JB - Okwongo Rd 1Km	Mechanised routine maintenance	Source: Other Transfers from Central Government	2,512		
LCII: Nakabela Ward	Police Boundary Rd 1Km	Mechanised routine maintenance	Source: Other Transfers from Central Government	2,512		
LCII: Nakabela Ward	Te-ogini - Okwongo Rd 2.5Km	Mechanised routine maintenance	Source: Other Transfers from Central Government	6,279		
Total for LCIII: Apala Subcounty		County: Moroto		10,146		
LCII: Amonomito Parish	3Km	Apala Sub-county	Source: Other Transfers from Central Government	10,146		
Total Cost of District , Urban and Community Access Road Maintenance		112,528	641,145	403,777	0	1,157,450
Total Cost of Transport Asset Management		112,528	641,145	403,777	0	1,157,450
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		112,528	641,145	403,777	0	1,157,450
Total Cost of Community Access Roads		112,528	641,145	403,777	0	1,157,450
Total Cost of Roads and Engineering		112,528	641,145	403,777	0	1,157,450

Subcounty / Town Council / Division: 237383 Abako Subcounty

Service Area 10 Community Access Roads

Ushs Thousands		Approved Budget Estimates for FY 2022/23				
01 Lower LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES						
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
221002 Workshops, Meetings and Seminars		0	750	0	0	750
263303 District Discretionary Development Equalization Grant		0	0	13,084	0	13,084
Total Cost of District , Urban and Community Access Road Maintenance		0	750	13,084	0	13,834
Total Cost of Transport Asset Management		0	750	13,084	0	13,834
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		0	750	13,084	0	13,834
Total Cost of Community Access Roads		0	750	13,084	0	13,834
Total Cost of 237383 Abako Subcounty		0	750	13,084	0	13,834

VOTE: 804 Alebtong District

Subcounty / Town Council / Division: 237386 Alebtong Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	800	0	0	800
Total Cost of District , Urban and Community Access Road Maintenance	0	800	0	0	800
Total Cost of Transport Asset Management	0	800	0	0	800
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	800	0	0	800
Total Cost of Community Access Roads	0	800	0	0	800
Total Cost of 237386 Alebtong Town Council	0	800	0	0	800

Subcounty / Town Council / Division: 237387 Apala Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263303 District Discretionary Development Equalization Grant	0	0	18,879	0	18,879
Total Cost of District , Urban and Community Access Road Maintenance	0	0	18,879	0	18,879
Total Cost of Transport Asset Management	0	0	18,879	0	18,879
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	18,879	0	18,879
Total Cost of Community Access Roads	0	0	18,879	0	18,879
Total Cost of 237387 Apala Subcounty	0	0	18,879	0	18,879

Subcounty / Town Council / Division: 273192 Apala Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					

VOTE: 804 Alebtong District

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

221011 Printing, Stationery, Photocopying and Binding	0	282	0	0	282
227001 Travel inland	0	6,400	0	0	6,400
227004 Fuel, Lubricants and Oils	0	11,518	0	0	11,518
Total Cost of District , Urban and Community Access Road Maintenance	0	18,200	0	0	18,200
Total Cost of Transport Asset Management	0	18,200	0	0	18,200
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	18,200	0	0	18,200
Total Cost of Community Access Roads	0	18,200	0	0	18,200
Total Cost of 273192 Apala Town Council	0	18,200	0	0	18,200

Subcounty / Town Council / Division: 273194 Angetta

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
263303 District Discretionary Development Equalization Grant	0	0	4,397	0	4,397
Total Cost of District , Urban and Community Access Road Maintenance	0	0	4,397	0	4,397
Total Cost of Transport Asset Management	0	0	4,397	0	4,397
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	4,397	0	4,397
Total Cost of Community Access Roads	0	0	4,397	0	4,397
Total Cost of 273194 Angetta	0	0	4,397	0	4,397

VOTE: 804 Alebtong District

Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	129,886
Programme Conditional Grant - Non Wage Recurrent	84,718
District Unconditional Grant Wage	44,968
Multi-Sectoral Transfers to LLGs _NonWage	200
Development Revenues	593,922
Programme Conditional Grant - Development	574,081
Transitional Conditional Grant - Development	14,815
Multi-Sectoral Transfers to LLGs _Gou	5,025
Total Revenues Shares	723,807
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	44,968
Non Wage	84,918
Development Expenditure	
Domestic Development	593,922
External Financing	0
Total Expenditure	723,807

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
211101 General Staff Salaries	44,968	0	0	0	44,968
221002 Workshops, Meetings and Seminars	0	20,410	0	0	20,410
221008 Information and Communication Technology Supplies.	0	6,240	0	0	6,240
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800

VOTE: 804 Alebtong District

221012 Small Office Equipment	0	0	3,500	0	3,500
223005 Electricity	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	0	16,000	0	16,000
227001 Travel inland	0	42,168	0	0	42,168
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	2,600	0	0	2,600
263310 Sector Development Grant	0	0	536,581	0	536,581
Total for LCIII: Omoro Subcounty	County: Ajuri				27,000
LCII: Alolololo Parish	Construction one lined latrine	Construction of one lined latrine at Adwir weekly market	Source: Programme Conditional Grant - Development		27,000
Total for LCIII: Abako Subcounty	County: Ajuri				80,513
LCII: Alanyi	Design of piped water supply scheem	Design of one piped water supply system	Source: Programme Conditional Grant - Development		73,513
LCII: Awori	Rehabilitation of borehole at Oloro Village	Borehole Rehabilitation at Oloro Village	Source: Programme Conditional Grant - Development		7,000
Total for LCIII: Amugu Subcounty	County: Ajuri				26,862
LCII: Abonngoatin Parish	Akamdini Village Abongatin parish Amugu sub county	Drilling of borehole at Akamdini Village	Source: Programme Conditional Grant - Development		26,862
Total for LCIII: Awei Subcounty	County: Ajuri				26,862
LCII: Olyet	Ot-jok Village Olyet parish Awei sub county	Drilling of borehole at Ot-jok Village	Source: Programme Conditional Grant - Development		26,862
Total for LCIII: Akura Subcounty	County: Moroto				33,862
LCII: Akura		Rehabilitation at Teyao Village	Source: Programme Conditional Grant - Development		7,000
LCII: Akura	Oyo-alwak Village Akura parish Akura sub county	Drilling of borehole at Oyo-alwak village	Source: Programme Conditional Grant - Development		26,862
Total for LCIII: AloI Subcounty	County: Moroto				26,862
LCII: Amuria	Ayela-pe Village	Drilling of borehole at Ayela-pe village	Source: Programme Conditional Grant - Development		26,862
Total for LCIII: Abia Subcounty	County: Moroto				33,862
LCII: Abangoimany	Awinyoruu	Rehabilitation of borehole at Awinyoruu P/S	Source: Programme Conditional Grant - Development		7,000
LCII: Tekulu Parish	Punu-jobi Village Tekulu parish Abia sub county	Drilling of borehole at Punu-jobi Village	Source: Programme Conditional Grant - Development		26,862
Total for LCIII: Alebtong Town Council	County: Moroto				25,000

VOTE: 804 Alebtong District

LCII: Alyec Ward	District Headquarters	Payment of retention for capital projects (borehole drilling, rehabilitation, spring protection and latrine constructions)	Source: Programme Conditional Grant - Development	25,000
Total for LCIII: Apala Subcounty		County: Moroto		26,862
LCII: Olaoilongo Parish	Aton-moo Village	Drilling of borehole in Aton-moo Village	Source: Programme Conditional Grant - Development	26,862
263311 Transitional Development Grant		0	0	14,815
Total for LCIII: Alebtong Town Council		County: Moroto		14,815
LCII: Alyec Ward	District wide	Total Community Led Sanitation and hygiene	Source: Transitional Conditional Grant - Development	14,815
312216 Cycles - Acquisition		0	0	18,000
Total Cost of Quality Assurance Systems		44,968	84,718	588,896
Total Cost of Population Health, Safety and Management		44,968	84,718	588,896
Total Cost of HUMAN CAPITAL DEVELOPMENT		44,968	84,718	588,896
Total Cost of Rural Water Supply and Sanitation		44,968	84,718	588,896
Total Cost of Water		44,968	84,718	588,896

Subcounty / Town Council / Division: 273193 Adwir

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
227001 Travel inland	0	200	0	0	200
312139 Other Structures - Acquisition	0	0	5,025	0	5,025
Total Cost of Quality Assurance Systems	0	200	5,025	0	5,225
Total Cost of Population Health, Safety and Management	0	200	5,025	0	5,225
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	200	5,025	0	5,225
Total Cost of Rural Water Supply and Sanitation	0	200	5,025	0	5,225
Total Cost of 273193 Adwir	0	200	5,025	0	5,225

VOTE: 804 Alebtong District

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	225,368
Urban Unconditional Grant Wage	26,400
District Unconditional Grant Non-Wage	10,000
District Unconditional Grant Wage	154,800
Multi-Sectoral Transfers to LLGs_NonWage	8,340
Programme Conditional Grant - Non Wage Recurrent	25,828
Development Revenues	15,455
Multi-Sectoral Transfers to LLGs_Gou	15,455
Total Revenues Shares	240,823
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	181,200
Non Wage	44,168
Development Expenditure	
Domestic Development	15,455
External Financing	0
Total Expenditure	240,823

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	1,580	0	0	1,580
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
223005 Electricity	0	800	0	0	800
227001 Travel inland	0	1,820	0	0	1,820
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000

VOTE: 804 Alebtong District

263301 District Unconditional Grant-Non Wage	0	2,200	0	0	2,200
Total for LCIII: Akura Subcounty	County: Moroto				2,200
LCII: Otweotoke Akura	Improved Cook stove constructed in one at secondary school in Akura	Source: District Unconditional Grant Non-Wage			2,200
Total Cost of Planning and Budgeting services	0	10,000	0	0	10,000
Total Cost of Environment and Natural Resources Management	0	10,000	0	0	10,000
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	181,200	0	0	0	181,200
221002 Workshops, Meetings and Seminars	0	1,222	0	0	1,222
224003 Agricultural Supplies and Services	0	7,330	0	0	7,330
227001 Travel inland	0	17,276	0	0	17,276
Total Cost of Planning and Budgeting services	181,200	25,828	0	0	207,028
Total Cost of Water Resources Management	181,200	25,828	0	0	207,028
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	181,200	35,828	0	0	217,028
Total Cost of Natural Resources Management	181,200	35,828	0	0	217,028
Total Cost of Natural Resources	181,200	35,828	0	0	217,028

Subcounty / Town Council / Division: 237379 Akura Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	5,455	0	5,455
Total Cost of HIV/AIDS Mainstreaming	0	0	5,455	0	5,455
Total Cost of Land Management	0	0	5,455	0	5,455
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	0	5,455	0	5,455
Total Cost of Natural Resources Management	0	0	5,455	0	5,455

VOTE: 804 Alebtong District

Total Cost of 237379 Akura Subcounty	0	0	5,455	0	5,455
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Subcounty / Town Council / Division: 237380 Omoro Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	400	0	0	400
Total Cost of HIV/AIDS Mainstreaming	0	400	0	0	400
Total Cost of Land Management	0	400	0	0	400
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	400	0	0	400
Total Cost of Natural Resources Management	0	400	0	0	400
Total Cost of 237380 Omoro Subcounty	0	400	0	0	400

Subcounty / Town Council / Division: 237382 Abia Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
224003 Agricultural Supplies and Services	0	0	3,000	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	0	3,000	0	3,000
Total Cost of Land Management	0	0	3,000	0	3,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	0	3,000	0	3,000
Total Cost of Natural Resources Management	0	0	3,000	0	3,000
Total Cost of 237382 Abia Subcounty	0	0	3,000	0	3,000

Subcounty / Town Council / Division: 237383 Abako Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 804 Alebtong District

Programme 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme 01 Enabling Environment

Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	2,800	0	0	2,800
Total Cost of Inspection and Monitoring	0	2,800	0	0	2,800
Total Cost of Enabling Environment	0	2,800	0	0	2,800
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	2,800	0	0	2,800
Total Cost of Natural Resources Management	0	2,800	0	0	2,800
Total Cost of 237383 Abako Subcounty	0	2,800	0	0	2,800

Subcounty / Town Council / Division: 237385 Awei Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	7,000	0	7,000
Total Cost of HIV/AIDS Mainstreaming	0	0	7,000	0	7,000
Total Cost of Land Management	0	0	7,000	0	7,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	0	7,000	0	7,000
Total Cost of Natural Resources Management	0	0	7,000	0	7,000
Total Cost of 237385 Awei Subcounty	0	0	7,000	0	7,000

Subcounty / Town Council / Division: 237386 Alebtong Town Council

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,140	0	0	2,140
Total Cost of HIV/AIDS Mainstreaming	0	2,140	0	0	2,140
Total Cost of Community sensitization and empowerment	0	2,140	0	0	2,140
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	2,140	0	0	2,140

VOTE: 804 Alebtong District

Total Cost of Natural Resources Management	0	2,140	0	0	2,140
Total Cost of 237386 Alebtong Town Council	0	2,140	0	0	2,140

Subcounty / Town Council / Division: 273191 Amugu Town Council

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
224003 Agricultural Supplies and Services	0	400	0	0	400
225201 Consultancy Services-Capital	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	800	0	0	800
Total Cost of HIV/AIDS Mainstreaming	0	2,500	0	0	2,500
Total Cost of Land Management	0	2,500	0	0	2,500
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	2,500	0	0	2,500
Total Cost of Natural Resources Management	0	2,500	0	0	2,500
Total Cost of 273191 Amugu Town Council	0	2,500	0	0	2,500

Subcounty / Town Council / Division: 273193 Adwir

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
Total Cost of Land Management	0	200	0	0	200
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	200	0	0	200
Total Cost of Natural Resources Management	0	200	0	0	200
Total Cost of 273193 Adwir	0	200	0	0	200

VOTE: 804 Alebtong District

Subcounty / Town Council / Division: 273194 Angetta

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	300	0	0	300
Total Cost of HIV/AIDS Mainstreaming	0	300	0	0	300
Total Cost of Land Management	0	300	0	0	300
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	300	0	0	300
Total Cost of Natural Resources Management	0	300	0	0	300
Total Cost of 273194 Angetta	0	300	0	0	300

VOTE: 804 Alebtong District

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	201,733
Programme Conditional Grant - Non Wage Recurrent	56,616
Urban Unconditional Grant Wage	11,202
District Unconditional Grant Non-Wage	9,000
District Unconditional Grant Wage	85,626
Multi-Sectoral Transfers to LLGs _NonWage	39,289
Development Revenues	1,098
Multi-Sectoral Transfers to LLGs _Gou	1,098
Total Revenues Shares	202,831
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	96,828
Non Wage	104,905
Development Expenditure	
Domestic Development	1,098
External Financing	0
Total Expenditure	202,831

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
211101 General Staff Salaries	96,828	0	0	0	96,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,080	0	0	4,080
221002 Workshops, Meetings and Seminars	0	2,431	0	0	2,431
221003 Staff Training	0	550	0	0	550

VOTE: 804 Alebtong District

221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	8,614	0	0	8,614
221011 Printing, Stationery, Photocopying and Binding	0	2,050	0	0	2,050
223005 Electricity	0	401	0	0	401
224003 Agricultural Supplies and Services	0	6,000	0	0	6,000
227001 Travel inland	0	34,090	0	0	34,090
228002 Maintenance-Transport Equipment	0	5,900	0	0	5,900
Total Cost of Promotion of Arts & crafts	96,828	65,616	0	0	162,443
Total Cost of Community sensitization and empowerment	96,828	65,616	0	0	162,443
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	96,828	65,616	0	0	162,443
Total Cost of Community Mobilisation	96,828	65,616	0	0	162,443
Total Cost of Community Based Services	96,828	65,616	0	0	162,443

Subcounty / Town Council / Division: 237379 Akura Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	2,940	0	0	2,940
Total Cost of Promotion of Arts & crafts	0	2,940	0	0	2,940
Total Cost of Community sensitization and empowerment	0	2,940	0	0	2,940
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	2,940	0	0	2,940
Total Cost of Community Mobilisation	0	2,940	0	0	2,940
Total Cost of 237379 Akura Subcounty	0	2,940	0	0	2,940

Subcounty / Town Council / Division: 237380 Omoro Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 804 Alebtong District

Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme 01 Community sensitization and empowerment

Budget Output 440016 Promotion of Arts & crafts

227001 Travel inland	0	3,480	0	0	3,480
Total Cost of Promotion of Arts & crafts	0	3,480	0	0	3,480
Total Cost of Community sensitization and empowerment	0	3,480	0	0	3,480
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	3,480	0	0	3,480
Total Cost of Community Mobilisation	0	3,480	0	0	3,480
Total Cost of 237380 Omoro Subcounty	0	3,480	0	0	3,480

Subcounty / Town Council / Division: 237381 Aloï Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	2,480	0	0	2,480
Total Cost of Promotion of Arts & crafts	0	2,480	0	0	2,480
Total Cost of Community sensitization and empowerment	0	2,480	0	0	2,480
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	2,480	0	0	2,480
Total Cost of Community Mobilisation	0	2,480	0	0	2,480
Total Cost of 237381 Aloï Subcounty	0	2,480	0	0	2,480

Subcounty / Town Council / Division: 237382 Abia Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	3,500	0	0	3,500
312216 Cycles - Acquisition	0	0	1,098	0	1,098
Total Cost of Promotion of Arts & crafts	0	3,500	1,098	0	4,598
Total Cost of Community sensitization and empowerment	0	3,500	1,098	0	4,598

VOTE: 804 Alebtong District

Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	3,500	1,098	0	4,598
Total Cost of Community Mobilisation	0	3,500	1,098	0	4,598
Total Cost of 237382 Abia Subcounty	0	3,500	1,098	0	4,598

Subcounty / Town Council / Division: 237383 Abako Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	7,900	0	0	7,900
Total Cost of Promotion of Arts & crafts	0	7,900	0	0	7,900
Total Cost of Community sensitization and empowerment	0	7,900	0	0	7,900
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	7,900	0	0	7,900
Total Cost of Community Mobilisation	0	7,900	0	0	7,900
Total Cost of 237383 Abako Subcounty	0	7,900	0	0	7,900

Subcounty / Town Council / Division: 237384 Amugu Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Promotion of Arts & crafts	0	3,500	0	0	3,500
Total Cost of Community sensitization and empowerment	0	3,500	0	0	3,500
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	3,500	0	0	3,500
Total Cost of Community Mobilisation	0	3,500	0	0	3,500
Total Cost of 237384 Amugu Subcounty	0	3,500	0	0	3,500

Subcounty / Town Council / Division: 237385 Awei Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 804 Alebtong District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	1,050	0	0	1,050
Total Cost of Promotion of Arts & crafts	0	1,050	0	0	1,050
Total Cost of Community sensitization and empowerment	0	1,050	0	0	1,050
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,050	0	0	1,050
Total Cost of Community Mobilisation	0	1,050	0	0	1,050
Total Cost of 237385 Awei Subcounty	0	1,050	0	0	1,050

Subcounty / Town Council / Division: 237386 Alebtong Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	1,680	0	0	1,680
Total Cost of Promotion of Arts & crafts	0	1,680	0	0	1,680
Total Cost of Community sensitization and empowerment	0	1,680	0	0	1,680
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,680	0	0	1,680
Total Cost of Community Mobilisation	0	1,680	0	0	1,680
Total Cost of 237386 Alebtong Town Council	0	1,680	0	0	1,680

Subcounty / Town Council / Division: 237387 Apala Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	770	0	0	770
Total Cost of Promotion of Arts & crafts	0	770	0	0	770
Total Cost of Community sensitization and empowerment	0	770	0	0	770

VOTE: 804 Alebtong District

Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	770	0	0	770
Total Cost of Community Mobilisation	0	770	0	0	770
Total Cost of 237387 Apala Subcounty	0	770	0	0	770

Subcounty / Town Council / Division: 273190 Aloï Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	1,980	0	0	1,980
Total Cost of Promotion of Arts & crafts	0	1,980	0	0	1,980
Total Cost of Community sensitization and empowerment	0	1,980	0	0	1,980
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,980	0	0	1,980
Total Cost of Community Mobilisation	0	1,980	0	0	1,980
Total Cost of 273190 Aloï Town Council	0	1,980	0	0	1,980

Subcounty / Town Council / Division: 273191 Amugu Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	3,900	0	0	3,900
Total Cost of Promotion of Arts & crafts	0	3,900	0	0	3,900
Total Cost of Community sensitization and empowerment	0	3,900	0	0	3,900
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	3,900	0	0	3,900
Total Cost of Community Mobilisation	0	3,900	0	0	3,900
Total Cost of 273191 Amugu Town Council	0	3,900	0	0	3,900

Subcounty / Town Council / Division: 273192 Apala Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 804 Alebtong District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	4,010	0	0	4,010
Total Cost of Promotion of Arts & crafts	0	4,010	0	0	4,010
Total Cost of Community sensitization and empowerment	0	4,010	0	0	4,010
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	4,010	0	0	4,010
Total Cost of Community Mobilisation	0	4,010	0	0	4,010
Total Cost of 273192 Apala Town Council	0	4,010	0	0	4,010

Subcounty / Town Council / Division: 273193 Adwir

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	1,300	0	0	1,300
Total Cost of Promotion of Arts & crafts	0	1,300	0	0	1,300
Total Cost of Community sensitization and empowerment	0	1,300	0	0	1,300
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,300	0	0	1,300
Total Cost of Community Mobilisation	0	1,300	0	0	1,300
Total Cost of 273193 Adwir	0	1,300	0	0	1,300

Subcounty / Town Council / Division: 273194 Angetta

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	800	0	0	800
Total Cost of Promotion of Arts & crafts	0	800	0	0	800
Total Cost of Community sensitization and empowerment	0	800	0	0	800

VOTE: 804 Alebtong District

Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	800	0	0	800
Total Cost of Community Mobilisation	0	800	0	0	800
Total Cost of 273194 Angetta	0	800	0	0	800

VOTE: 804 Alebtong District

Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	97,169
District Unconditional Grant Non-Wage	48,420
District Unconditional Grant Wage	29,289
Locally Raised Revenues	15,000
Multi-Sectoral Transfers to LLGs_NonWage	4,460
Development Revenues	39,206
District Discretionary Equalisation Development Grant	39,206
Total Revenues Shares	136,375
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	29,289
Non Wage	67,880
Development Expenditure	
Domestic Development	39,206
External Financing	0
Total Expenditure	136,375

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	29,289	0	0	0	29,289
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,080	0	0	1,080
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221003 Staff Training	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,100	0	0	1,100

VOTE: 804 Alebtong District

221009 Welfare and Entertainment	0	3,100	0	0	3,100
221011 Printing, Stationery, Photocopying and Binding	0	1,640	0	0	1,640
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223005 Electricity	0	800	0	0	800
225203 Appraisal and Feasibility Studies for Capital Works	0	800	0	0	800
227001 Travel inland	0	12,000	31,206	0	43,206
Total for LCIII: Alebtong Town Council			County: Moroto		31,206
LCII: Alyec Ward	District Hqtrs	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant		31,206
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	600	0	0	600
312229 Other ICT Equipment - Acquisition	0	0	8,000	0	8,000
Total Cost of Planning and Budgeting services	29,289	43,420	39,206	0	111,915
Total Cost of Development Planning, Research, Evaluation and Statistics	29,289	43,420	39,206	0	111,915
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Data Management and Dissemination	0	6,000	0	0	6,000
Total Cost of Resource Mobilization and Budgeting	0	6,000	0	0	6,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	14,000	0	0	14,000
Total Cost of Accountability Systems and Service Delivery	0	14,000	0	0	14,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	29,289	63,420	39,206	0	131,915
Total Cost of Planning and Statistics	29,289	63,420	39,206	0	131,915
Total Cost of Planning	29,289	63,420	39,206	0	131,915

VOTE: 804 Alebtong District

Subcounty / Town Council / Division: 237387 Apala Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
Total Cost of Inspection and Monitoring	0	1,700	0	0	1,700
Total Cost of Accountability Systems and Service Delivery	0	1,700	0	0	1,700
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,700	0	0	1,700
Total Cost of Planning and Statistics	0	1,700	0	0	1,700
Total Cost of 237387 Apala Subcounty	0	1,700	0	0	1,700

Subcounty / Town Council / Division: 273192 Apala Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	2,160	0	0	2,160
221009 Welfare and Entertainment	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of Inspection and Monitoring	0	2,760	0	0	2,760
Total Cost of Accountability Systems and Service Delivery	0	2,760	0	0	2,760
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	2,760	0	0	2,760
Total Cost of Planning and Statistics	0	2,760	0	0	2,760
Total Cost of 273192 Apala Town Council	0	2,760	0	0	2,760

VOTE: 804 Alebtong District

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	47,587
District Unconditional Grant Non-Wage	18,000
District Unconditional Grant Wage	25,087
Locally Raised Revenues	4,500
Development Revenues	0
Total Revenues Shares	47,587
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	25,087
Non Wage	22,500
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	47,587

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	25,087	0	0	0	25,087
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000

VOTE: 804 Alebtong District

222001 Information and Communication Technology Services.	0	1,100	0	0	1,100
227001 Travel inland	0	13,800	0	0	13,800
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Development and Management of Internal Audit and Controls	25,087	22,500	0	0	47,587
Total Cost of Accountability Systems and Service Delivery	25,087	22,500	0	0	47,587
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	25,087	22,500	0	0	47,587
Total Cost of Compliance	25,087	22,500	0	0	47,587
Total Cost of Internal Audit	25,087	22,500	0	0	47,587

VOTE: 804 Alebtong District

Trade, Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	47,477
Programme Conditional Grant - Non Wage Recurrent	17,147
District Unconditional Grant Wage	30,331
Development Revenues	0
Total Revenues Shares	47,477
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	30,331
Non Wage	17,147
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	47,477

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	747	0	0	747
Total Cost of Private sector coordination	0	1,147	0	0	1,147
Total Cost of Enabling Environment	0	1,147	0	0	1,147
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	8,000	0	0	8,000

VOTE: 804 Alebtong District

Total Cost of Capacity Strengthening	0	14,000	0	0	14,000
Budget Output 190036 Trade Development					
211101 General Staff Salaries	30,331	0	0	0	30,331
Total Cost of Trade Development	30,331	0	0	0	30,331
Budget Output 190039 MSMEs Information Services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of MSMEs Information Services	0	2,000	0	0	2,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	30,331	16,000	0	0	46,331
Total Cost of PRIVATE SECTOR DEVELOPMENT	30,331	17,147	0	0	47,477
Total Cost of Commercial Services	30,331	17,147	0	0	47,477
Total Cost of Trade, Industry and Local Development	30,331	17,147	0	0	47,477

