

VOTE: 804 Alebtong District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	890,000	835,000
o/w Higher Local Government	640,000	434,391
o/w Lower Local Government	250,000	400,609
Discretionary Government Transfers	3,013,312	4,119,424
o/w Higher Local Government	2,458,911	3,411,165
o/w Lower Local Government	554,401	708,259
Conditional Government Transfers	28,527,415	27,765,453
o/w Higher Local Government	28,527,415	27,765,453
o/w Lower Local Government	0	0
Other Government Transfers	804,948	698,948
o/w Higher Local Government	804,948	698,948
o/w Lower Local Government	0	0
External Financing	0	966,771
o/w Higher Local Government	0	966,771
o/w Lower Local Government	0	0
Grand Total	33,235,674	34,385,596
o/w Higher Local Government	32,431,273	33,276,728
o/w Lower Local Government	804,401	1,108,868

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Locally Raised Revenues</b>	<b>890,000</b>	<b>835,000</b>
Animal and Crop Husbandry related Levies	8,586	2,500
Business licenses	10,000	6,000
Educational/Instruction related levies	2,000	2,000
Environmental Levies	1,000	0
Land Fees	30,469	15,000
Local Hotel Tax	500	800
Local Services Tax-Payable By Individuals	110,941	120,000
Market /Gate Charges	160,000	356,200
Miscellaneous receipts/income	499,604	300,000
Other fees e.g. street parking fees	24,000	6,000
Other licenses	17,000	10,000
Other permits	5,000	1,500
Registration fees for Documents and Businesses	8,000	3,000
Sale of bid documents-From Private Entities	12,900	12,000
<b>Discretionary Government Transfers</b>	<b>3,048,322</b>	<b>4,119,424</b>
District Discretionary Equalisation Development Grant	631,404	998,465
District Unconditional Grant Non-Wage	940,618	962,667
District Unconditional Grant Wage	1,356,774	1,993,228
Urban Discretionary Equalisation Development Grant	25,177	47,332
Urban Unconditional Non-Wage	94,348	117,732
<b>Conditional Government Transfers</b>	<b>28,527,415</b>	<b>27,765,453</b>
Programme Conditional Grant - Non Wage Recurrent	9,832,021	9,956,712
Programme Conditional Grant - Development	2,509,641	2,075,085
Programme Conditional Grant - Wage Recurrent	16,170,939	15,718,841
Transitional Conditional Grant - Development	14,815	14,815
<b>Other Government Transfers</b>	<b>804,948</b>	<b>698,948</b>
Child days vaccination, Rubella and Malaria	0	300,000
GROW Project	16,000	0
National Oil Seeds Project	90,000	0
Polio Immunization Campaign	300,000	0
Support to PLE (UNEB)	25,000	25,000
Uganda Road Fund (URF)	350,500	350,500
Uganda Women Entrepreneurship Program(UWEP)	13,048	13,048

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Youth Livelihood Programme (YLP)	10,400	10,400
External Financing	0	966,771
Cordaid-Uganda	0	966,771
Total Revenues Shares	33,270,684	34,385,596

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## A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>1,214,569</b>	<b>176,650</b>	<b>0</b>	<b>0</b>	<b>1,482,126</b>
o/w: Wage:	614,242	0	0	0	614,242
Non-Wage Recurrent:	376,953	7,000	0	0	383,953
Development:	223,373	169,650	0	90,907	483,931
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>489,889</b>	<b>8,918</b>	<b>0</b>	<b>0</b>	<b>1,358,938</b>
o/w: Wage:	354,258	0	0	0	354,258
Non-Wage Recurrent:	115,631	8,918	0	0	124,550
Development:	20,000	0	0	860,130	880,130
<b>Private Sector Development</b>	<b>92,285</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>98,285</b>
o/w: Wage:	32,571	0	0	0	32,571
Non-Wage Recurrent:	59,714	6,000	0	0	65,714
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,597,963</b>	<b>2,000</b>	<b>350,500</b>	<b>0</b>	<b>1,950,463</b>
o/w: Wage:	194,187	0	0	0	194,187
Non-Wage Recurrent:	1,000,000	2,000	350,500	0	1,352,500
Development:	403,777	0	0	0	403,777
<b>Human Capital Development</b>	<b>21,767,864</b>	<b>17,000</b>	<b>348,448</b>	<b>0</b>	<b>22,133,312</b>
o/w: Wage:	15,305,755	0	0	0	15,305,755
Non-Wage Recurrent:	4,999,359	17,000	348,448	0	5,364,807
Development:	1,462,750	0	0	0	1,462,750
<b>Public Sector Transformation</b>	<b>5,595,132</b>	<b>507,909</b>	<b>0</b>	<b>0</b>	<b>6,118,774</b>
o/w: Wage:	781,330	0	0	0	781,330
Non-Wage Recurrent:	3,938,171	507,909	0	0	4,446,080
Development:	875,630	0	0	15,734	891,364
<b>Governance And Security</b>	<b>641,528</b>	<b>49,597</b>	<b>0</b>	<b>0</b>	<b>691,125</b>

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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:	408,770	49,597	0	0	458,367
Development:	20,000	0	0	0	20,000
<b>Regional Balanced Development</b>	<b>26,290</b>	<b>40,925</b>	<b>0</b>	<b>0</b>	<b>67,215</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	26,290	40,925	0	0	67,215
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>448,560</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>474,560</b>
o/w: Wage:	216,967	0	0	0	216,967
Non-Wage Recurrent:	101,426	26,000	0	0	127,426
Development:	130,166	0	0	0	130,166
<b>Grand Total</b>	<b>31,884,877</b>	<b>835,000</b>	<b>698,948</b>	<b>966,771</b>	<b>34,385,596</b>
<b>Grand Total Wage</b>	<b>17,712,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,712,069</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>11,037,111</b>	<b>665,350</b>	<b>698,948</b>	<b>0</b>	<b>12,401,408</b>
<b>Grand Total Development</b>	<b>3,135,697</b>	<b>169,650</b>	<b>0</b>	<b>966,771</b>	<b>4,272,119</b>

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## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Administration</b>	<b>5,141,277</b>	<b>6,060,622</b>
o/w Higher Local Government	4,301,866	4,951,755
o/w Lower Local Government	839,411	1,108,868
<b>Finance</b>	<b>192,696</b>	<b>242,121</b>
o/w Higher Local Government	192,696	242,121
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>653,304</b>	<b>744,015</b>
o/w Higher Local Government	653,304	744,015
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,951,381</b>	<b>1,482,126</b>
o/w Higher Local Government	1,951,381	1,482,126
o/w Lower Local Government	0	0
<b>Health</b>	<b>5,210,822</b>	<b>5,348,331</b>
o/w Higher Local Government	5,210,822	5,348,331
o/w Lower Local Government	0	0
<b>Education</b>	<b>16,589,613</b>	<b>15,973,164</b>
o/w Higher Local Government	16,589,613	15,973,164
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,997,642</b>	<b>1,950,463</b>
o/w Higher Local Government	1,997,642	1,950,463
o/w Lower Local Government	0	0
<b>Water</b>	<b>760,242</b>	<b>600,146</b>
o/w Higher Local Government	760,242	600,146
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>308,223</b>	<b>1,343,415</b>
o/w Higher Local Government	308,223	1,343,415
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>210,432</b>	<b>208,471</b>
o/w Higher Local Government	210,432	208,471
o/w Lower Local Government	0	0
<b>Planning</b>	<b>169,940</b>	<b>259,439</b>
o/w Higher Local Government	169,940	259,439
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>30,428</b>	<b>64,000</b>

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<i>Uganda Shillings Thousands</i>	<b>2024/25 Approved Budget</b>	<b>2025/26 Draft Budget</b>
o/w Higher Local Government	30,428	64,000
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>54,683</b>	<b>109,281</b>
o/w Higher Local Government	54,683	109,281
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>33,270,684</b>	<b>34,385,596</b>
<b>o/w Higher Local Government</b>	<b>32,431,273</b>	<b>33,276,728</b>
o/w: Wage:	17,527,713	17,712,069
Non-Wage Recurrent:	11,541,047	11,655,865
Domestic Devt:	3,362,513	2,942,024
External Financing:	0	966,771
<b>o/w Lower Local Government</b>	<b>839,411</b>	<b>1,108,868</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	580,888	745,544
Domestic Devt:	258,524	363,324
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

##### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,585,499	5,194,510
District Unconditional Grant Non-Wage	144,849	141,461
District Unconditional Grant Wage	454,200	781,330
Locally Raised Revenues	74,856	99,000
Multi-Sectoral Transfers to LLGs_NonWage	545,877	745,544
Programme Conditional Grant - Non Wage Recurrent	3,365,716	3,427,174
<b>Development Revenues</b>	520,768	866,113
District Discretionary Equalisation Development Grant	262,245	487,055
Multi-Sectoral Transfers to LLGs_Gou	258,524	363,324
External Financing	0	15,734
<b>Total Revenues Shares</b>	<b>5,106,267</b>	<b>6,060,622</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	454,200	781,330
Non Wage	4,166,309	4,413,179
<b>Development Expenditure</b>		
Domestic Development	520,768	850,379
External Financing	0	15,734
<b>Total Expenditure</b>	<b>5,141,277</b>	<b>6,060,622</b>

##### B2: Expenditure Details by Vote Function, Key Service Area and Item

###### Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	781,330	0	0	0	781,330
273104 Pension	0	2,567,743	0	0	2,567,743



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273105 Gratuity		0	859,432	0	0	859,432
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>		<b>781,330</b>	<b>3,427,174</b>	<b>0</b>	<b>0</b>	<b>4,208,505</b>
<b>Key Service Area 390017 Public Service Performance management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	17,096	0	0	17,096
211107 Boards, Committees and Council Allowances		0	4,000	27,000	0	31,000
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>				<b>27,000</b>
LCII: Alyec Ward	District headquarters	Revenue mobilisation training by Finace Committee	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
LCII: Alyec Ward	District headquarters	Council study tour	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,000
212103 Incapacity benefits (Employees)		0	2,000	0	0	2,000
212201 Social Security Contributions		0	1,692	0	0	1,692
221001 Advertising and Public Relations		0	4,000	0	0	4,000
221003 Staff Training		0	2,000	33,000	0	35,000
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>				<b>33,000</b>
LCII: Alyec Ward		Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			33,000
221007 Books, Periodicals & Newspapers		0	901	0	0	901
221008 Information and Communication Technology Supplies.		0	5,000	33,000	0	38,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>27,000</b>
LCII:		ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
LCII:	District headquarters	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			21,000
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>				<b>6,000</b>
LCII: Alyec Ward		ICT - Network Installation, Repair, Maintenance and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
221009 Welfare and Entertainment		0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding		0	19,961	0	0	19,961
221012 Small Office Equipment		0	1,650	0	8,000	9,650
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>				<b>8,000</b>

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LCII: Alyec Ward	HQ	Office Equipment and Supplies - Assorted Equipment	Source: External Financing 681-Cordaid-Uganda	8,000
221020 Litigation and related expenses		0	12,000 0 0	12,000
222001 Information and Communication Technology Services.		0	1,892 20,000 0	21,892
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>		<b>20,000</b>
LCII: Alyec Ward	District	Telecommunication Services - Closed Circuit Television (CCTV)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000
222002 Postage and Courier		0	500 0 0	500
223001 Property Management Expenses		0	2,000 70,000 0	72,000
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>		<b>70,000</b>
LCII: Alyec Ward	District headquarters	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	70,000
223004 Guard and Security services		0	3,420 0 0	3,420
223005 Electricity		0	4,000 0 0	4,000
223006 Water		0	2,000 0 0	2,000
224008 Educational Materials and Services		0	4,000 0 0	4,000
224010 Protective Gear		0	3,000 0 0	3,000
225101 Consultancy Services		0	15,000 0 0	15,000
225204 Monitoring and Supervision of capital work		0	23,500 0 0	23,500
227001 Travel inland		0	88,600 0 7,734	96,334
<b>Total for LCIII:</b>		<b>County:</b>		<b>7,734</b>
LCII:	District	Travel Inland - Allowances	Source: External Financing 681-Cordaid-Uganda	7,734
228001 Maintenance-Buildings and Structures		0	0 4,065 0	4,065
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>		<b>4,065</b>
LCII: Alyec Ward		Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,065
228002 Maintenance-Transport Equipment		0	13,249 0 0	13,249
228004 Maintenance-Other Fixed Assets		0	500 0 0	500
273102 Incapacity, death benefits and funeral expenses		0	2,000 0 0	2,000
312235 Furniture and Fittings - Acquisition		0	0 4,000 0	4,000

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Total for LCIII: Alebtong Town Council		County: Moroto				4,000
LCII: Alyec Ward	District headquarters	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
312299 Other Machinery and Equipment- Acquisition		0	0	40,000	0	40,000
Total for LCIII: Alebtong Town Council		County: Moroto				40,000
LCII: Alyec Ward	District headquarters	Value addition equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			40,000
313121 Non-Residential Buildings - Improvement		0	0	175,990	0	175,990
Total for LCIII:		County:				80,000
LCII:	District headquarters	Reroofing and Renovation of planning unit	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			80,000
Total for LCIII: Alebtong Town Council		County: Moroto				60,000
LCII: Alyec Ward	District headquarters	Remodelling of County hall to a store	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
LCII: Alyec Ward	District Headquarters	Renovation of Administration block and fencing staff quarters phase 11	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			40,000
Total for LCIII: Apala Subcounty		County: Moroto				35,990
LCII: Olaoilongo	Apala Subcounty	Payment for Latrine in Apala constructed in FY2023/2024	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			35,990
313149 Other Land Improvements - Improvement		0	0	80,000	0	80,000
Total for LCIII: Alebtong Town Council		County: Moroto				80,000
LCII: Alyec Ward	District headquarters	Other Land Improvements - Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			80,000
Total Cost of Public Service Performance management		0	240,461	487,055	15,734	743,250
Total Cost of Public Sector Transformation		781,330	3,667,636	487,055	15,734	4,951,755
Total Cost of Administration and Management		781,330	3,667,636	487,055	15,734	4,951,755
Total Cost of Administration		781,330	3,667,636	487,055	15,734	4,951,755

Subcounty / Town Council / Division: 237379 Akura Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	36,389	34,444	0	70,833
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>36,389</b>	<b>34,444</b>	<b>0</b>	<b>70,833</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>36,389</b>	<b>34,444</b>	<b>0</b>	<b>70,833</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>36,389</b>	<b>34,444</b>	<b>0</b>	<b>70,833</b>
<b>Total Cost of 237379 Akura Subcounty</b>	<b>0</b>	<b>36,389</b>	<b>34,444</b>	<b>0</b>	<b>70,833</b>

## Subcounty / Town Council / Division: 237380 Omoro Subcounty

<b>Service Area 10 Administration and Management</b>					
<b>Ushs Thousands</b>		<b>Draft Budget Estimates for FY 2025/26</b>			
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	40,240	31,940	0	72,179
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>40,240</b>	<b>31,940</b>	<b>0</b>	<b>72,179</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>40,240</b>	<b>31,940</b>	<b>0</b>	<b>72,179</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>40,240</b>	<b>31,940</b>	<b>0</b>	<b>72,179</b>
<b>Total Cost of 237380 Omoro Subcounty</b>	<b>0</b>	<b>40,240</b>	<b>31,940</b>	<b>0</b>	<b>72,179</b>

## Subcounty / Town Council / Division: 237381 Aloii Subcounty

<b>Service Area 10 Administration and Management</b>					
<b>Ushs Thousands</b>		<b>Draft Budget Estimates for FY 2025/26</b>			
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	35,813	27,733	0	63,546
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>35,813</b>	<b>27,733</b>	<b>0</b>	<b>63,546</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>35,813</b>	<b>27,733</b>	<b>0</b>	<b>63,546</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>35,813</b>	<b>27,733</b>	<b>0</b>	<b>63,546</b>
<b>Total Cost of 237381 Aloii Subcounty</b>	<b>0</b>	<b>35,813</b>	<b>27,733</b>	<b>0</b>	<b>63,546</b>

## Subcounty / Town Council / Division: 237382 Abia Subcounty

<b>Service Area 10 Administration and Management</b>					
<b>Ushs Thousands</b>		<b>Draft Budget Estimates for FY 2025/26</b>			
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					

# VOTE: 804 Alebtong District

## Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	40,178	35,746	0	75,924
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>40,178</b>	<b>35,746</b>	<b>0</b>	<b>75,924</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>40,178</b>	<b>35,746</b>	<b>0</b>	<b>75,924</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>40,178</b>	<b>35,746</b>	<b>0</b>	<b>75,924</b>
<b>Total Cost of 237382 Abia Subcounty</b>	<b>0</b>	<b>40,178</b>	<b>35,746</b>	<b>0</b>	<b>75,924</b>

## Subcounty / Town Council / Division: 237383 Abako Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	91,253	44,761	0	136,014
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>91,253</b>	<b>44,761</b>	<b>0</b>	<b>136,014</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>91,253</b>	<b>44,761</b>	<b>0</b>	<b>136,014</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>91,253</b>	<b>44,761</b>	<b>0</b>	<b>136,014</b>
<b>Total Cost of 237383 Abako Subcounty</b>	<b>0</b>	<b>91,253</b>	<b>44,761</b>	<b>0</b>	<b>136,014</b>

## Subcounty / Town Council / Division: 237384 Amugu Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	33,195	30,037	0	63,232
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>33,195</b>	<b>30,037</b>	<b>0</b>	<b>63,232</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>33,195</b>	<b>30,037</b>	<b>0</b>	<b>63,232</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>33,195</b>	<b>30,037</b>	<b>0</b>	<b>63,232</b>
<b>Total Cost of 237384 Amugu Subcounty</b>	<b>0</b>	<b>33,195</b>	<b>30,037</b>	<b>0</b>	<b>63,232</b>

## Subcounty / Town Council / Division: 237385 Awei Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					

# VOTE: 804 Alebtong District

## Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	36,124	37,148	0	73,273
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>36,124</b>	<b>37,148</b>	<b>0</b>	<b>73,273</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>36,124</b>	<b>37,148</b>	<b>0</b>	<b>73,273</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>36,124</b>	<b>37,148</b>	<b>0</b>	<b>73,273</b>
<b>Total Cost of 237385 Awei Subcounty</b>	<b>0</b>	<b>36,124</b>	<b>37,148</b>	<b>0</b>	<b>73,273</b>

## Subcounty / Town Council / Division: 237386 Alebtong Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	73,232	9,881	0	83,113
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>73,232</b>	<b>9,881</b>	<b>0</b>	<b>83,113</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>73,232</b>	<b>9,881</b>	<b>0</b>	<b>83,113</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>73,232</b>	<b>9,881</b>	<b>0</b>	<b>83,113</b>
<b>Total Cost of 237386 Alebtong Town Council</b>	<b>0</b>	<b>73,232</b>	<b>9,881</b>	<b>0</b>	<b>83,113</b>

## Subcounty / Town Council / Division: 237387 Apala Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	20,296	24,828	0	45,124
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>20,296</b>	<b>24,828</b>	<b>0</b>	<b>45,124</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>20,296</b>	<b>24,828</b>	<b>0</b>	<b>45,124</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,296</b>	<b>24,828</b>	<b>0</b>	<b>45,124</b>
<b>Total Cost of 237387 Apala Subcounty</b>	<b>0</b>	<b>20,296</b>	<b>24,828</b>	<b>0</b>	<b>45,124</b>

## Subcounty / Town Council / Division: 273190 Aloï Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					

# VOTE: 804 Alebtong District

## Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	69,621	18,056	0	87,677
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>69,621</b>	<b>18,056</b>	<b>0</b>	<b>87,677</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>69,621</b>	<b>18,056</b>	<b>0</b>	<b>87,677</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>69,621</b>	<b>18,056</b>	<b>0</b>	<b>87,677</b>
<b>Total Cost of 273190 Aloï Town Council</b>	<b>0</b>	<b>69,621</b>	<b>18,056</b>	<b>0</b>	<b>87,677</b>

## Subcounty / Town Council / Division: 273191 Amugu Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	113,116	10,912	0	124,028
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>113,116</b>	<b>10,912</b>	<b>0</b>	<b>124,028</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>113,116</b>	<b>10,912</b>	<b>0</b>	<b>124,028</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>113,116</b>	<b>10,912</b>	<b>0</b>	<b>124,028</b>
<b>Total Cost of 273191 Amugu Town Council</b>	<b>0</b>	<b>113,116</b>	<b>10,912</b>	<b>0</b>	<b>124,028</b>

## Subcounty / Town Council / Division: 273192 Apala Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	104,273	8,482	0	112,755
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>104,273</b>	<b>8,482</b>	<b>0</b>	<b>112,755</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>104,273</b>	<b>8,482</b>	<b>0</b>	<b>112,755</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>104,273</b>	<b>8,482</b>	<b>0</b>	<b>112,755</b>
<b>Total Cost of 273192 Apala Town Council</b>	<b>0</b>	<b>104,273</b>	<b>8,482</b>	<b>0</b>	<b>112,755</b>

## Subcounty / Town Council / Division: 273193 Adwir

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					

VOTE: 804 Alebtong District

Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	28,150	26,130	0	54,280
Total Cost of Facilities Management	0	28,150	26,130	0	54,280
Total Cost of Public Sector Transformation	0	28,150	26,130	0	54,280
Total Cost of Administration and Management	0	28,150	26,130	0	54,280
Total Cost of 273193 Adwir	0	28,150	26,130	0	54,280

Subcounty / Town Council / Division: 273194 Angetta

Service Area 10 Administration and Management					
Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	23,663	23,225	0	46,888
Total Cost of Facilities Management	0	23,663	23,225	0	46,888
Total Cost of Public Sector Transformation	0	23,663	23,225	0	46,888
Total Cost of Administration and Management	0	23,663	23,225	0	46,888
Total Cost of 273194 Angetta	0	23,663	23,225	0	46,888



# VOTE: 804 Alebtong District

## Finance

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	192,696	242,121
District Unconditional Grant Non-Wage	55,048	54,000
District Unconditional Grant Wage	107,648	156,121
Locally Raised Revenues	30,000	32,000
<b>Total Revenues Shares</b>	<b>192,696</b>	<b>242,121</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	107,648	156,121
Non Wage	85,048	86,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>192,696</b>	<b>242,121</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	16,600	0	0	16,600
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

# VOTE: 804 Alebtong District

<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211101 General Staff Salaries	156,121	0	0	0	156,121
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
221014 Bank Charges and other Bank related costs	0	300	0	0	300
221016 Systems Recurrent costs	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	500	0	0	500
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	34,400	0	0	34,400
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	6,200	0	0	6,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Finance and Accounting</b>	<b>156,121</b>	<b>61,000</b>	<b>0</b>	<b>0</b>	<b>217,121</b>
<b>Total Cost of Development Plan Implementation</b>	<b>156,121</b>	<b>61,000</b>	<b>0</b>	<b>0</b>	<b>217,121</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>156,121</b>	<b>86,000</b>	<b>0</b>	<b>0</b>	<b>242,121</b>
<b>Total Cost of Finance</b>	<b>156,121</b>	<b>86,000</b>	<b>0</b>	<b>0</b>	<b>242,121</b>

# VOTE: 804 Alebtong District

## Statutory bodies

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	608,052	698,764
District Unconditional Grant Non-Wage	416,415	413,265
District Unconditional Grant Wage	129,638	212,758
Locally Raised Revenues	62,000	72,741
<b>Development Revenues</b>	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
<b>Total Revenues Shares</b>	<b>653,304</b>	<b>744,015</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	129,638	212,758
Non Wage	478,415	486,006
<b>Development Expenditure</b>		
Domestic Development	45,252	45,252
External Financing	0	0
<b>Total Expenditure</b>	<b>653,304</b>	<b>744,015</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000078 Land Management</b>					
211107 Boards, Committees and Council Allowances	0	6,664	0	0	6,664
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,718	0	0	1,718
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	3,540	0	0	3,540
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,800	0	0	2,800

# VOTE: 804 Alebtong District

<b>Total Cost of Land Management</b>	<b>0</b>	<b>15,523</b>	<b>0</b>	<b>0</b>	<b>15,523</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>15,523</b>	<b>0</b>	<b>0</b>	<b>15,523</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	400	0	0	400
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
<b>Key Service Area 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	21,252	0	21,252
<b>Total for LCIII:</b>	<b>County:</b>				<b>21,252</b>
LCII:	DSC Sitting Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			21,252
211107 Boards, Committees and Council Allowances	0	2,600	0	0	2,600
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223001 Property Management Expenses	0	400	0	0	400
223006 Water	0	1,200	0	0	1,200
227001 Travel inland	0	10,000	0	0	10,000
312231 Office Equipment - Acquisition	0	0	4,000	0	4,000
<b>Total for LCIII: Alebtong Town Council</b>	<b>County: Moroto</b>				<b>4,000</b>
LCII: Alyec Ward	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>25,500</b>	<b>25,252</b>	<b>0</b>	<b>50,752</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>32,900</b>	<b>25,252</b>	<b>0</b>	<b>58,152</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	212,758	0	0	0	212,758

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211105 Ex-Gratia for Political leaders.	0	273,060	0	0	273,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,160	0	0	4,160
211107 Boards, Committees and Council Allowances	0	11,740	0	0	11,740
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	87,107	0	0	87,107
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	1,300	0	0	1,300
<b>Total Cost of Administrative and Support Services</b>	<b>212,758</b>	<b>386,367</b>	<b>0</b>	<b>0</b>	<b>599,125</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	20,000	0	20,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>20,000</b>
LCII:	LGPAC sitting Allowance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			20,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	6,800	0	0	6,800
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>8,000</b>	<b>20,000</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Governance And Security</b>	<b>212,758</b>	<b>394,367</b>	<b>20,000</b>	<b>0</b>	<b>627,125</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000010 Leadership and Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	900	0	0	900
222001 Information and Communication Technology Services.	0	900	0	0	900
223001 Property Management Expenses	0	1,200	0	0	1,200

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227001 Travel inland	0	29,715	0	0	29,715
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,000	0	0	9,000
Total Cost of Leadership and Management	0	43,215	0	0	43,215
Total Cost of Regional Balanced Development	0	43,215	0	0	43,215
Total Cost of Legislation and Oversight	212,758	486,006	45,252	0	744,015
Total Cost of Statutory bodies	212,758	486,006	45,252	0	744,015

VOTE: 804 Alebtong District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,036,351	998,195
Programme Conditional Grant - Wage Recurrent	665,400	614,242
Programme Conditional Grant - Non Wage Recurrent	320,951	376,953
Other Transfers from Central Government	50,000	0
Locally Raised Revenues	0	7,000
Development Revenues	915,030	483,931
Programme Conditional Grant - Development	475,030	223,373
Locally Raised Revenues	440,000	169,650
External Financing	0	90,907
Total Revenues Shares	1,951,381	1,482,126
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	665,400	614,242
Non Wage	370,951	383,953
Development Expenditure		
Domestic Development	915,030	393,024
External Financing	0	90,907
Total Expenditure	1,951,381	1,482,126

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	0	169,650	0	169,650
Total for LCIII:	County:				169,650
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues			169,650
Total Cost of Climate Change Mitigation	0	0	169,650	0	169,650

# VOTE: 804 Alebtong District

## Key Service Area 010016 Farmer mobilisation and sensitisation

211101 General Staff Salaries	614,242	0	0	0	614,242
221002 Workshops, Meetings and Seminars	0	55,378	0	0	55,378
221009 Welfare and Entertainment	0	4,189	0	0	4,189
221011 Printing, Stationery, Photocopying and Binding	0	486	0	0	486
223005 Electricity	0	1,600	0	0	1,600
223006 Water	0	400	0	0	400
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
224010 Protective Gear	0	800	0	0	800
227001 Travel inland	0	129,297	0	90,907	220,205
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>90,907</b>
LCII: Missing Parish	Travel Inland - Expenses	Source: External Financing 681-Cordaid-Uganda			90,907
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>614,242</b>	<b>214,150</b>	<b>0</b>	<b>90,907</b>	<b>919,300</b>

## Key Service Area 010074 Vector and disease control

224003 Agricultural Supplies and Services	0	0	114,634	0	114,634
<b>Total for LCIII: Alebtong Town Council</b>	<b>County: Moroto</b>				<b>104,634</b>
LCII: Alyec Ward		Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		20,000
LCII: Alyec Ward	district h/qs	Agricultural Supplies Animal Feeds	Source: Programme Conditional Grant - Development 101-o/w Production - Development		1,500
LCII: Alyec Ward	District h/qs	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		10,000
LCII: Alyec Ward	district hqs	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		2,000
LCII: Alyec Ward	district hqs	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		11,734
LCII: Alyec Ward	district hqs	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		10,000



# VOTE: 804 Alebtong District

LCII: Alyec Ward	District hqs	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	12,000		
LCII: Alyec Ward	District hqs	Agricultural Supplies Animal Feeds	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	4,500		
LCII: Alyec Ward	District hqs	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 101-o/w Production - Development	18,275		
LCII: Alyec Ward	District hqs	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 101-o/w Production - Development	10,625		
LCII: Alyec Ward	District hqs	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	4,000		
Total for LCIII: Missing Subcounty		County: Missing County		10,000		
LCII: Missing Parish	District hqs	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	10,000		
225204 Monitoring and Supervision of capital work		0	0	1,793	0	1,793
Total for LCIII: Alebtong Town Council		County: Moroto		1,793		
LCII: Alyec Ward	District hqs	Facilitate attendants to Technology learning site at district h/q	Source: Programme Conditional Grant - Development 101-o/w Production - Development	1,793		
227001 Travel inland		0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures		0	0	10,000	0	10,000
Total for LCIII: Alebtong Town Council		County: Moroto		10,000		
LCII: Alyec Ward	district hqs	Building and Facility Maintenance - Compound Maintenance	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	6,000		
LCII: Alyec Ward	District hqs	Building and Facility Maintenance - Painting Services	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	4,000		
228002 Maintenance-Transport Equipment		0	0	4,500	0	4,500
Total for LCIII: Alebtong Town Council		County: Moroto		4,500		
LCII: Alyec Ward	hqs	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 101-o/w Production - Development	4,500		
Total Cost of Vector and disease control		0	2,000	130,927	0	132,927

# VOTE: 804 Alebtong District

<b>Total Cost of Agro-Industrialization</b>	<b>614,242</b>	<b>216,150</b>	<b>300,577</b>	<b>90,907</b>	<b>1,221,877</b>
<b>Total Cost of Agricultural Extension</b>	<b>614,242</b>	<b>216,150</b>	<b>300,577</b>	<b>90,907</b>	<b>1,221,877</b>

## Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010036 Water for production management systems</b>					
227001 Travel inland	0	0	87,446	0	87,446
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>87,446</b>
LCII: Missing Parish	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			87,446
<b>Total Cost of Water for production management systems</b>	<b>0</b>	<b>0</b>	<b>87,446</b>	<b>0</b>	<b>87,446</b>

## Key Service Area 010059 Post-harvest handling, storage and processing

227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Post-harvest handling, storage and processing</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## Key Service Area 010074 Vector and disease control

221002 Workshops, Meetings and Seminars	0	1,576	0	0	1,576
227001 Travel inland	0	7,388	0	0	7,388
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>8,964</b>	<b>0</b>	<b>0</b>	<b>8,964</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>15,964</b>	<b>87,446</b>	<b>0</b>	<b>103,410</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>15,964</b>	<b>87,446</b>	<b>0</b>	<b>103,410</b>

## Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010013 Support to agro-processing &amp; value addition</b>					
224003 Agricultural Supplies and Services	0	0	5,000	0	5,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>5,000</b>
LCII: Missing Parish	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			5,000
<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

## Key Service Area 300016 Parish Development Model Operations

VOTE: 804 Alebtong District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	151,839	0	0	151,839
Total Cost of Parish Development Model Operations	0	151,839	0	0	151,839
Total Cost of Agro-Industrialization	0	151,839	5,000	0	156,839
Total Cost of Agricultural Value Chain Services	0	151,839	5,000	0	156,839
Total Cost of Production and Marketing	614,242	383,953	393,024	90,907	1,482,126

# VOTE: 804 Alebtong District

## Health

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,836,985	4,805,584
Programme Conditional Grant - Wage Recurrent	3,610,332	3,610,332
Programme Conditional Grant - Non Wage Recurrent	925,652	889,252
District Unconditional Grant Non-Wage	1,000	1,000
Other Transfers from Central Government	300,000	300,000
Locally Raised Revenues	0	5,000
<b>Development Revenues</b>	373,837	542,747
Programme Conditional Grant - Development	373,837	542,747
<b>Total Revenues Shares</b>	<b>5,210,822</b>	<b>5,348,331</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	3,610,332	3,610,332
Non Wage	1,226,652	1,195,252
<b>Development Expenditure</b>		
Domestic Development	373,837	542,747
External Financing	0	0
<b>Total Expenditure</b>	<b>5,210,822</b>	<b>5,348,331</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
211101 General Staff Salaries	3,610,332	0	0	0	3,610,332
221002 Workshops, Meetings and Seminars	0	47,003	0	0	47,003
221009 Welfare and Entertainment	0	1,160	0	0	1,160
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	600	0	0	600

# VOTE: 804 Alebtong District

222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	0	20,000	0	20,000
<b>Total for LCIII: Alebtong Town Council</b>	<b>County: Moroto</b>				<b>20,000</b>
LCII: Alyec Ward	Health facilities	Property Management - Processing Land Titles	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		20,000
223005 Electricity	0	2,300	0	0	2,300
223006 Water	0	648	0	0	648
225204 Monitoring and Supervision of capital work	0	0	25,500	0	25,500
<b>Total for LCIII: Awei Subcounty</b>	<b>County: Ajuri</b>				<b>11,000</b>
LCII: Acede	Monitoring Angetta and Awei HCIII	Monitoring and supervision of construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		11,000
<b>Total for LCIII: Alebtong Town Council</b>	<b>County: Moroto</b>				<b>14,500</b>
LCII: Alyec Ward		Monitoring and supervision of projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		14,500
227001 Travel inland	0	303,095	0	0	303,095
227004 Fuel, Lubricants and Oils	0	12,700	0	0	12,700
228001 Maintenance-Buildings and Structures	0	1,400	0	0	1,400
228002 Maintenance-Transport Equipment	0	7,200	0	0	7,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200	0	0	200
263308 Sector Conditional Grant (Non-Wage)	0	814,946	0	0	814,946
<b>Total for LCIII: Omoro Subcounty</b>	<b>County: Ajuri</b>				<b>155,557</b>
LCII: Abukamola	Omoro HCIII	OMORO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		17,627
LCII: Abukamola	Omoro HCIII	OMORO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		31,992
LCII: Angetta	Angetta HCIII	ANGETTA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		13,552
LCII: Angetta	Angetta HCIII	ANGETTA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		31,992
LCII: Ocokober	Adwir HCIII	ADWIR HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		31,992
LCII: Ocokober	Adwir HCIII	ADWIR HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		12,407

# VOTE: 804 Alebtong District

LCII: Omarari	Omarari HCIII	OMARARI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,996
<b>Total for LCIII: Abako Subcounty</b>		<b>County: Ajuri</b>		<b>96,336</b>
LCII: Alanyi	Alanyi HCIV	ALANYI DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,442
LCII: Alanyi	Alanyi HCIV	ALANYI DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,184
LCII: Anyiti	Abako HCIII	ABAKO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,992
LCII: Anyiti	Abako HCIII	ABAKO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,718
<b>Total for LCIII: Amugu Subcounty</b>		<b>County: Ajuri</b>		<b>53,440</b>
LCII: Ajonyi	Amugu HCIII	AMUGU HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,992
LCII: Ajonyi	Amugu HCIII	AMUGU HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,448
<b>Total for LCIII: Awei Subcounty</b>		<b>County: Ajuri</b>		<b>56,187</b>
LCII: Acede	Awei HCIII	AWEI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,974
LCII: Acede	Awei HCIII	AWEI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,992
LCII: Ojul	Abako Elim HCII	ABAKO ELIM HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,221
<b>Total for LCIII: Akura Subcounty</b>		<b>County: Moroto</b>		<b>94,401</b>
LCII: Akura	Akura HCIII	AKURA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,992
LCII: Akura	Akura HCIII	AKURA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,070
LCII: Anyanga	Anyanga HCIII	ANYANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,996
LCII: Otweotoke	Aloi Mission HCIII	ALOI ONGOM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,901
LCII: Otweotoke	Aloi Mission HCIII	ALOI ONGOM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,442
<b>Total for LCIII: Aloi Subcounty</b>		<b>County: Moroto</b>		<b>41,680</b>
LCII: Anara	Anara HCIII	ANARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,688

# VOTE: 804 Alebtong District

LCII: Anara	Anara HCIII	ANARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,992		
Total for LCIII: Abia Subcounty		County: Moroto		50,325		
LCII: Abangoimany	Abia HCIII	ABIA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,337		
LCII: Aberidwogo	Abia HCIII	ABIA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,992		
LCII: Oteno	Oteno HCIII	OTENO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,996		
Total for LCIII: Alebtong Town Council		County: Moroto		193,552		
LCII: Alyec Ward	Alebtong HCIV	ALEBTONG HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	159,959		
LCII: Alyec Ward	Alebtong HCIV	ALEBTONG HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	33,593		
Total for LCIII: Apala Subcounty		County: Moroto		73,468		
LCII: Abiiting	Apala HCIII	APALA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,992		
LCII: Abiiting	ApalaHCIII	APALA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,480		
LCII: Obim	Obim HCII	OBIM HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,996		
312139 Other Structures - Acquisition		0	0	247,950	0	247,950
Total for LCIII: Omoro Subcounty		County: Ajuri		102,600		
LCII: Ocokober	Construction of OPD at Adwir HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	102,600		
Total for LCIII: Aloï Subcounty		County: Moroto		17,100		
LCII: Anara	Construction of burning chamber at Anara HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	17,100		
Total for LCIII: Alebtong Town Council		County: Moroto		128,250		
LCII: Alyec Ward	Constrtuction of mortuary at Alebtong HCIV	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	128,250		
312221 Light ICT hardware - Acquisition		0	0	6,000	0	6,000
Total for LCIII: Alebtong Town Council		County: Moroto		6,000		
LCII: Alyec Ward	DHO office	Light ICT Hardware - Computers	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,000		
312235 Furniture and Fittings - Acquisition		0	0	30,719	0	30,719
Total for LCIII: Alebtong Town Council		County: Moroto		30,719		

# VOTE: 804

## Alebtong District

LCII: Alyec Ward	DHO office	Furniture and Fixtures - Cabinets	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,051		
LCII: Alyec Ward	DHO office conference chairs	Furniture and Fixtures - Conference Tables	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,768		
LCII: Alyec Ward	Leather chairs DHO office	Furniture and Fixtures - Executive Chairs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,900		
313121 Non-Residential Buildings - Improvement		0	0	212,578	0	212,578
Total for LCIII: Omoro Subcounty		County: Ajuri				99,275
LCII: Angetta	Angetta HCIII	Martenity ward floor improvement to Terrazzo and minor renovation, placenta pit and medical waste pit and fencing of placenta pit and waste pit for	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	99,275		
Total for LCIII: Amugu Subcounty		County: Ajuri				10,450
LCII: Ajonyi	Amugu HCIII	Replacement of ceiling board and painting of inpatient ward at Amugu HCIII	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	10,450		
Total for LCIII: Awei Subcounty		County: Ajuri				99,275
LCII: Acede	Awei HCIII	Martenity ward floor improvement to Terrazzo and minor renovation, placenta pit and medical waste pit and fencing of placenta pit and waste pit for Awei	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	99,275		
Total for LCIII: Angetta		County: Moroto				3,578
LCII: Angetta	Retention for Angetta HCIII	Retention for Angetta Staff house renovation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,578		
Total Cost of Primary Health care services		3,610,332	1,195,252	542,747	0	5,348,331
Total Cost of Human Capital Development		3,610,332	1,195,252	542,747	0	5,348,331
Total Cost of Primary HealthCare		3,610,332	1,195,252	542,747	0	5,348,331
Total Cost of Health		3,610,332	1,195,252	542,747	0	5,348,331



# VOTE: 804 Alebtong District

## Education

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	15,962,401	15,511,548
Programme Conditional Grant - Wage Recurrent	11,895,206	11,494,266
Programme Conditional Grant - Non Wage Recurrent	4,005,144	3,936,761
District Unconditional Grant Non-Wage	1,000	1,000
District Unconditional Grant Wage	36,050	52,521
Other Transfers from Central Government	25,000	25,000
Locally Raised Revenues	0	2,000
<b>Development Revenues</b>	627,212	461,617
Programme Conditional Grant - Development	627,212	461,617
<b>Total Revenues Shares</b>	<b>16,589,613</b>	<b>15,973,164</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	11,931,257	11,546,787
Non Wage	4,031,144	3,964,761
<b>Development Expenditure</b>		
Domestic Development	627,212	461,617
External Financing	0	0
<b>Total Expenditure</b>	<b>16,589,613</b>	<b>15,973,164</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	6,822,769	0	0	0	6,822,769
312121 Non-Residential Buildings - Acquisition	0	0	216,000	0	216,000

# VOTE: 804 Alebtong District

<b>Total for LCIII: Aloï Subcounty</b>		<b>County: Moroto</b>		<b>216,000</b>
LCII: Alal	4 classroom block constructed at Ogengo PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	216,000
313121 Non-Residential Buildings - Improvement		0	0	245,617
<b>Total for LCIII: Abako Subcounty</b>		<b>County: Ajuri</b>		<b>54,621</b>
LCII: Angoltok	Angoltok PS	2 classroom block rehabilitated at Angoltok PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	54,621
<b>Total for LCIII: Aloï Subcounty</b>		<b>County: Moroto</b>		<b>175,000</b>
LCII: Akwangkel	Akwangkel PS	7 classroom block rehabilitated at Akwangkel PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	175,000
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>		<b>15,996</b>
LCII: Alyec Ward	District HQ	Retention for Acekene PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,996
<b>Total Cost of Quality Assurance Systems</b>		<b>6,822,769</b>	<b>0</b>	<b>461,617</b>
<b>Key Service Area 320162 Capitation (Primary)</b>				
263308 Sector Conditional Grant (Non-Wage)		0	2,232,256	0
<b>Total for LCIII: Abako Subcounty</b>		<b>County: Ajuri</b>		<b>216,770</b>
LCII: Alanyi	ALANYI P.S.	ALANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,050
LCII: Amononeno	AMONONENO P.7 SCHOOL	AMONONENO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,430
LCII: Angoltok	ANGOLTOK P/S	ANGOLTOK P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,890
LCII: Anyiti	ABAKO P.7 SCHOOL	ABAKO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,230
LCII: Anyiti	APAMI P.S.	APAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,510
LCII: Awapiny	TYENGAR P.S.	TYENGAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,870
LCII: Awori	OKUT P.S.	OKUT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,790
<b>Total for LCIII: Akura Subcounty</b>		<b>County: Moroto</b>		<b>7,830</b>
LCII: Akura	Acekene Community Primary School	Acekene Community Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,830
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>		<b>46,106</b>
LCII: Alyec Ward	ALEBTONG P.S.	ALEBTONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,405

# VOTE: 804 Alebtong District

LCII: Alyec Ward	ALEBTONG P.S.	ALEBTONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,701
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>1,961,550</b>
LCII: Missing Parish	ABIA P.S.	ABIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,930
LCII: Missing Parish	ABOLOLIL P.S.	ABOLOLIL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,470
LCII: Missing Parish	ABONGODYANG P.7 SCHOOL	ABONGODYAN G P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,170
LCII: Missing Parish	ABOO P.S.	ABOO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,650
LCII: Missing Parish	ADOMA P.S.	ADOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,990
LCII: Missing Parish	ADWIR P.S.	ADWIR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,890
LCII: Missing Parish	ADYANGLIM P.S.	ADYANGLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,870
LCII: Missing Parish	AGORO P.S.	AGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,570
LCII: Missing Parish	AGUREDENGE P.S.	AGUREDENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,090
LCII: Missing Parish	AJOBI P.S.	AJOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,250
LCII: Missing Parish	AJONYI P.S.	AJONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,770
LCII: Missing Parish	AKWANGKEL P.S	AKWANGKEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,110
LCII: Missing Parish	AKWANILUM P.S. SEVEN SCHOOL	AKWANILUM P.S. SEVEN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,350
LCII: Missing Parish	AKWETE P.S.	AKWETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,470
LCII: Missing Parish	ALEBELEBE P.S	ALEBELEBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,530
LCII: Missing Parish	ALELA MODERN P.S.	ALELA MODERN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,970
LCII: Missing Parish	ALIRA P.S.	ALIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,690

# VOTE: 804 Alebtong District

LCII: Missing Parish	Aloi High P.S.	Aloi High P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,190
LCII: Missing Parish	ALOLOLOLO P.S.	ALOLOLOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,530
LCII: Missing Parish	AMUGU P.S.	AMUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,610
LCII: Missing Parish	AMUGU QURAN P.S.	AMUGU QURAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,590
LCII: Missing Parish	AMURA P/S	AMURA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,450
LCII: Missing Parish	Anara P.S.	Anara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,230
LCII: Missing Parish	ANGEM P.S.	ANGEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,610
LCII: Missing Parish	ANGETTA P.S.	ANGETTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,870
LCII: Missing Parish	Angicakide P.7 School	Angicakide P.7 School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,390
LCII: Missing Parish	ANGOPET P/S	ANGOPET P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,670
LCII: Missing Parish	ANWATA P.S	ANWATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,390
LCII: Missing Parish	APALA P. S	APALA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,470
LCII: Missing Parish	ARWOT P.S.	ARWOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,050
LCII: Missing Parish	ATELELO P.S.	ATELELO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,270
LCII: Missing Parish	AWALI P.S.	AWALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,030
LCII: Missing Parish	AWALU P.S.	AWALU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,370
LCII: Missing Parish	AWELOKURICOK P.S	AWELOKURICO K P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,710
LCII: Missing Parish	AWINY P.S.	AWINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,910

# VOTE: 804 Alebtong District

LCII: Missing Parish	AWINY-ORU P.7 SCHOOL	AWINY-ORU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,550
LCII: Missing Parish	BARDAGO P.S	BARDAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,790
LCII: Missing Parish	BAROPIRO P.S.	BAROPIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,130
LCII: Missing Parish	EBULE P.S.	EBULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,750
LCII: Missing Parish	FATIMA ALOI DEMO. SCHOOL	FATIMA ALOI DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,990
LCII: Missing Parish	Iyama P.S.	Iyama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,410
LCII: Missing Parish	KAKIRA P.S.	KAKIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,930
LCII: Missing Parish	OBANGANGE P.S.	OBANGANGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,090
LCII: Missing Parish	OBILE P.S. SEVEN SCHOOL	OBILE P.S. SEVEN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,310
LCII: Missing Parish	OBIM P.7 SCHOOL	OBIM P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,350
LCII: Missing Parish	OBUO P.7 SCHOOL	OBUO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,810
LCII: Missing Parish	OCABU P.S	OCABU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,550
LCII: Missing Parish	Ogengo P.S.	Ogengo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,830
LCII: Missing Parish	OGOGONG P.S.	OGOGONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,690
LCII: Missing Parish	OGOGORO P.S.	OGOGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,930
LCII: Missing Parish	OJUL P.S.	OJUL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,130
LCII: Missing Parish	OKOKOLAKO P.S.	OKOKOLAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,190
LCII: Missing Parish	OKURANGO P.S.	OKURANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,370

# VOTE: 804 Alebtong District

LCII: Missing Parish	OKURO PRIMARY SCHOOL	OKURO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,010
LCII: Missing Parish	Oloo P.S.	Oloo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,610
LCII: Missing Parish	OLORO HIGH P.S.	OLORO HIGH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,710
LCII: Missing Parish	OMARARI	OMARARI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,890
LCII: Missing Parish	OMELE MODERN P.S	OMELE MODERN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,030
LCII: Missing Parish	OMORO NORTH P.S.	OMORO NORTH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,670
LCII: Missing Parish	OMORO SOUTH P.S.	OMORO SOUTH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,670
LCII: Missing Parish	ORUPO PARENTS SCHOOL	ORUPO PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,250
LCII: Missing Parish	OTENO COMMUNITY BASED SCH	OTENO COMMUNITY BASED SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,330
LCII: Missing Parish	OWALO P.S.	OWALO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,090
LCII: Missing Parish	OYENGOLWEDO P.S.	OYENGOLWED O P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,090
LCII: Missing Parish	TE-LELA P.7 SCHOOL	TE-LELA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,050
LCII: Missing Parish	TE-ONGORA P/S	TE-ONGORA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,350
LCII: Missing Parish	TEKULO P.S.	TEKULO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,890
Total Cost of Capitation (Primary)	0	2,232,256	0	2,232,256
Total Cost of Human Capital Development	6,822,769	2,238,256	461,617	9,522,642
Total Cost of Pre-Primary and Primary Education	6,822,769	2,238,256	461,617	9,522,642

## Service Area 20 Secondary Education

### Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					

# VOTE: 804 Alebtong District

263308 Sector Conditional Grant (Non-Wage)		0	515,300	0	0	515,300
Total for LCIII: Omoro Subcounty		County: Ajuri				103,480
LCII: Abukamola	OMORO SS	OMORO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			103,480
Total for LCIII: Abako Subcounty		County: Ajuri				102,260
LCII: Alanyi	ST THERESA GIRLS SS	ST THERESA GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			16,320
LCII: Awapiny	AKII BUA COMP.SS	AKII BUA COMP.SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			85,940
Total for LCIII: Amugu Subcounty		County: Ajuri				75,200
LCII: Abunga	AMUGU SS	AMUGU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			75,200
Total for LCIII: Akura Subcounty		County: Moroto				60,660
LCII: Akura	AKURA SS	AKURA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			39,360
LCII: Anyanga	FATIMA ALOI COMP.GIRLS SS	FATIMA ALOI COMP.GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			21,300
Total for LCIII: AloI Subcounty		County: Moroto				83,200
LCII: Alal	ALOI SS	ALOI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			83,200
Total for LCIII: Abia Subcounty		County: Moroto				19,040
LCII: Abia	ABIA SEED SCHOOL	ABIA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			19,040
Total for LCIII: Apala Subcounty		County: Moroto				71,460
LCII: Okwangole	APALA SS	APALA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			71,460
Total Cost of Capitation (Secondary)		0	515,300	0	0	515,300
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		3,751,067	0	0	0	3,751,067
Total Cost of Secondary Education Services		3,751,067	0	0	0	3,751,067
Total Cost of Human Capital Development		3,751,067	515,300	0	0	4,266,367
Total Cost of Secondary Education		3,751,067	515,300	0	0	4,266,367
Service Area 30 Skills Development						

## Draft Budget Estimates for FY 2025/26

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

### Key Service Area 320160 Tertiary Education Services

211101 General Staff Salaries	920,430	0	0	0	920,430
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<b>Total Cost of Tertiary Education Services</b>	<b>920,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920,430</b>
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### Key Service Area 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	335,843	0	0	335,843
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>335,843</b>
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LCII: Missing Parish	Abia Massacre Memorial Technical Institute	Abia Massacre Memorial Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921
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LCII: Missing Parish	AMUGO. AGRO TECH. INST	AMUGO. AGRO TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921
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<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>335,843</b>	<b>0</b>	<b>0</b>	<b>335,843</b>
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<b>Total Cost of Human Capital Development</b>	<b>920,430</b>	<b>335,843</b>	<b>0</b>	<b>0</b>	<b>1,256,273</b>
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<b>Total Cost of Skills Development</b>	<b>920,430</b>	<b>335,843</b>	<b>0</b>	<b>0</b>	<b>1,256,273</b>
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## Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## Programme 12 Human Capital Development

### Key Service Area 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
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227001 Travel inland	0	16,000	0	0	16,000
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227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
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228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
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### Key Service Area 000063 Quality Assurance Systems

211101 General Staff Salaries	52,521	0	0	0	52,521
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,080	0	0	1,080
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221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
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221007 Books, Periodicals & Newspapers	0	114	0	0	114
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221009 Welfare and Entertainment	0	1,500	0	0	1,500
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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221012 Small Office Equipment	0	1,500	0	0	1,500
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# VOTE: 804 Alebtong District

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	47,066	0	0	47,066
227001 Travel inland	0	56,000	0	0	56,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
228002 Maintenance-Transport Equipment	0	3,300	0	0	3,300
273102 Incapacity, death benefits and funeral expenses	0	2,500	0	0	2,500
<b>Total Cost of Quality Assurance Systems</b>	<b>52,521</b>	<b>136,660</b>	<b>0</b>	<b>0</b>	<b>189,182</b>

## Key Service Area 320003 Assets and Facilities Management

228004 Maintenance-Other Fixed Assets	0	645,000	0	0	645,000
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>645,000</b>	<b>0</b>	<b>0</b>	<b>645,000</b>

## Key Service Area 320038 Sports Development and Oversight

221005 Official Ceremonies and State Functions	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	0	0	3,000
227001 Travel inland	0	24,000	0	0	24,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

<b>Total Cost of Human Capital Development</b>	<b>52,521</b>	<b>871,660</b>	<b>0</b>	<b>0</b>	<b>924,182</b>
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<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>52,521</b>	<b>871,660</b>	<b>0</b>	<b>0</b>	<b>924,182</b>
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## Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320161 Special Needs Education</b>					
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
227001 Travel inland	0	1,981	0	0	1,981
227004 Fuel, Lubricants and Oils	0	900	0	0	900
228002 Maintenance-Transport Equipment	0	720	0	0	720
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,701</b>	<b>0</b>	<b>0</b>	<b>3,701</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,701</b>	<b>0</b>	<b>0</b>	<b>3,701</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,701</b>	<b>0</b>	<b>0</b>	<b>3,701</b>

VOTE: 804

Alebtong District

Total Cost of Education	11,546,787	3,964,761	461,617	0	15,973,164
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# VOTE: 804 Alebtong District

## Roads and Engineering

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,593,865	1,546,687
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	203,365	194,187
Other Transfers from Central Government	390,500	350,500
Locally Raised Revenues	0	2,000
<b>Development Revenues</b>	403,777	403,777
Programme Conditional Grant - Development	403,777	403,777
<b>Total Revenues Shares</b>	<b>1,997,642</b>	<b>1,950,463</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	203,365	194,187
Non Wage	1,390,500	1,352,500
<b>Development Expenditure</b>		
Domestic Development	403,777	403,777
External Financing	0	0
<b>Total Expenditure</b>	<b>1,997,642</b>	<b>1,950,463</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260010 Road Rehabilitation</b>					
211101 General Staff Salaries	194,187	0	0	0	194,187
221003 Staff Training	0	0	2,000	0	2,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>
LCII:	District Hqtrs	Staff Training - Facilitation	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		2,000
221008 Information and Communication Technology Supplies.	0	0	2,000	0	2,000
<b>Total for LCIII: Alebtong Town Council</b>	<b>County: Moroto</b>				<b>2,000</b>

# VOTE: 804 Alebtong District

LCII: Alyec Ward	District Hqtrs	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	2,000
221009 Welfare and Entertainment		0	01,1000	1,100
Total for LCIII: Alebtong Town Council		County: Moroto		1,100
LCII: Alyec Ward	District Hqtrs	Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,100
221011 Printing, Stationery, Photocopying and Binding		0	06000	600
Total for LCIII: Alebtong Town Council		County: Moroto		600
LCII: Alyec Ward	District Hqtrs	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	600
221012 Small Office Equipment		0	03000	300
Total for LCIII: Alebtong Town Council		County: Moroto		300
LCII: Alyec Ward	District Hqtrs	Office Equipment and Supplies - Assorted Items	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	300
221017 Membership dues and Subscription fees.		0	08000	800
Total for LCIII: Alebtong Town Council		County: Moroto		800
LCII: Alyec Ward	District Hqtrs	Subscription to professional bodies	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	800
225202 Environment Impact Assessment for Capital Works		0	01,5000	1,500
Total for LCIII: Alebtong Town Council		County: Moroto		1,500
LCII: Nakabela Ward	Alebtong TC - Olyet- Awei road	Feasibility Studies or Screening of Projects Stakeholder	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,500
225203 Appraisal and Feasibility Studies for Capital Works		0	030,0000	30,000
Total for LCIII: Alebtong Town Council		County: Moroto		30,000
LCII: Alyec Ward	Access roads distrcet HQ	Feasibility Studies or Screening of Projects - Capital	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	30,000
225204 Monitoring and Supervision of capital work		0	04,1140	4,114
Total for LCIII: Alebtong Town Council		County: Moroto		4,114
LCII: Alyec Ward		Monitoring and supervision of works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	4,114
227001 Travel inland		0	7,3777,2560	14,633
Total for LCIII: Alebtong Town Council		County: Moroto		7,256
LCII: Alyec Ward	District Hqtrs	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	7,256
228001 Maintenance-Buildings and Structures		0	996,189140,0000	1,136,189

# VOTE: 804 Alebtong District

Total for LCIII: Alebtong Town Council		County: Moroto		140,000		
LCII: Alyec Ward	Works Office	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	140,000		
228002 Maintenance-Transport Equipment		0	44,481	0	44,481	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	73,443	0	73,443	
263402 Transfer to Other Government Units		0	231,010	0	231,010	
Total for LCIII: Omoro Subcounty		County: Ajuri		24,166		
LCII: Ocokober	Community access road	Omoro Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	24,166		
Total for LCIII: Abako Subcounty		County: Ajuri		11,791		
LCII: Awori	Community access roads	Abako Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	11,791		
Total for LCIII: Amugu Subcounty		County: Ajuri		13,536		
LCII: Ajonyi	Community access road	Amugu Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,536		
Total for LCIII: Awei Subcounty		County: Ajuri		14,173		
LCII: Ojul	Community access road	Awei Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,173		
Total for LCIII: Akura Subcounty		County: Moroto		12,231		
LCII: Anyanga B	Community access road	Akura Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,231		
Total for LCIII: Aloï Subcounty		County: Moroto		15,309		
LCII: Alal	Community access road	Aloï Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	15,309		
Total for LCIII: Abia Subcounty		County: Moroto		12,518		
LCII: Atinkok	Community access road	Abia Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,518		
Total for LCIII: Alebtong Town Council		County: Moroto		117,600		
LCII: Alyec Ward	Urban roads	Alebtong Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	117,600		
Total for LCIII: Apala Subcounty		County: Moroto		9,686		
LCII: Obim	Community access road	Apala Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,686		
312131 Roads and Bridges - Acquisition		0	0	214,107	0	214,107
Total for LCIII: Alebtong Town Council		County: Moroto		214,107		

VOTE: 804 Alebtong District

LCII: Alyec Ward	Access roads district HQ 0.2Km	Roads and Bridges - Retention	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	182,385
LCII: Apado Ward	Okodi Acur road - Retention	Roads and Bridges - Retention	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	31,722
Total Cost of Road Rehabilitation		194,187	1,352,500403,7770	1,950,463
Total Cost of Integrated Transport Infrastructure And Services		194,187	1,352,500403,7770	1,950,463
Total Cost of Community Access Roads		194,187	1,352,500403,7770	1,950,463
Total Cost of Roads and Engineering		194,187	1,352,500403,7770	1,950,463

# VOTE: 804 Alebtong District

## Water

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	122,120	141,759
District Unconditional Grant Wage	31,482	52,168
Programme Conditional Grant - Non Wage Recurrent	90,638	87,592
Locally Raised Revenues	0	2,000
<b>Development Revenues</b>	638,122	458,387
Programme Conditional Grant - Development	623,307	443,572
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>760,242</b>	<b>600,146</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	31,482	52,168
Non Wage	90,638	89,592
<b>Development Expenditure</b>		
Domestic Development	638,122	458,387
External Financing	0	0
<b>Total Expenditure</b>	<b>760,242</b>	<b>600,146</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>					
211101 General Staff Salaries	52,168	0	0	0	52,168
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	340	0	0	340
221001 Advertising and Public Relations	0	3,880	0	0	3,880
221002 Workshops, Meetings and Seminars	0	13,990	0	0	13,990
221003 Staff Training	0	0	3,000	0	3,000
<b>Total for LCIII: Alebtong Town Council</b>	<b>County: Moroto</b>				<b>3,000</b>

# VOTE: 804 Alebtong District

LCII: Alyec Ward	Staff Training - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
223005 Electricity	0	289	0	0	289
223006 Water	0	200	0	0	200
225202 Environment Impact Assessment for Capital Works	0	0	5,623	0	5,623
<b>Total for LCIII: Alebtong Town Council</b>	<b>County: Moroto</b>				<b>5,623</b>
LCII: Alyec Ward	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,623
225203 Appraisal and Feasibility Studies for Capital Works	0	0	8,940	0	8,940
<b>Total for LCIII: Alebtong Town Council</b>	<b>County: Moroto</b>				<b>8,940</b>
LCII: Alyec Ward	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,940
225204 Monitoring and Supervision of capital work	0	11,466	35,000	0	46,466
<b>Total for LCIII: Alebtong Town Council</b>	<b>County: Moroto</b>				<b>35,000</b>
LCII: Alyec Ward	Supervision of ongoing water and sanitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			35,000
227001 Travel inland	0	35,469	33,275	0	68,744
<b>Total for LCIII:</b>	<b>County:</b>				<b>13,560</b>
LCII:	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			13,560
<b>Total for LCIII: Alebtong Town Council</b>	<b>County: Moroto</b>				<b>19,715</b>
LCII: Alyec Ward	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,400
LCII: Alyec Ward	Travel Inland - Sensitization Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,500
LCII: Alyec Ward	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
227004 Fuel, Lubricants and Oils	0	17,758	0	0	17,758
228002 Maintenance-Transport Equipment	0	4,200	0	0	4,200
228004 Maintenance-Other Fixed Assets	0	0	69,087	0	69,087
<b>Total for LCIII: Alebtong Town Council</b>	<b>County: Moroto</b>				<b>69,087</b>



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## Alebtong District

LCII: Alyec Ward		Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	45,000
LCII: Alyec Ward	Alebtong District H/Q	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,087
312121 Non-Residential Buildings - Acquisition		0	0	38,480
<b>Total for LCIII: Omoro Subcounty</b>		<b>County: Ajuri</b>		<b>35,995</b>
LCII: Angetta	Angetta market	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	35,995
<b>Total for LCIII: Apala Subcounty</b>		<b>County: Moroto</b>		<b>2,485</b>
LCII: Olailongo	Olilongo RGC	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,485
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	250,075
<b>Total for LCIII: Omoro Subcounty</b>		<b>County: Ajuri</b>		<b>45,680</b>
LCII: Abukamola	Ober LC 1	Borehole Drilled in Ober Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,840
LCII: Alolololo	Olarikor LC 1	Borehole Drilled in Olarikor Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,840
<b>Total for LCIII: Abako Subcounty</b>		<b>County: Ajuri</b>		<b>22,840</b>
LCII: Amononeno	Loboding LCI	Borehole Drilled in Loboding Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,840
<b>Total for LCIII: Amugu Subcounty</b>		<b>County: Ajuri</b>		<b>22,840</b>
LCII: Abunga	Ocom LC 1	Borehole Drilled in Ocom village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,840
<b>Total for LCIII: Awei Subcounty</b>		<b>County: Ajuri</b>		<b>22,840</b>
LCII: Ojul Parish	Owao Village LC 1	Borehole Drilled in Owao Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,840
<b>Total for LCIII: Akura Subcounty</b>		<b>County: Moroto</b>		<b>22,840</b>
LCII: Bardago	Ocabu LC1	Borehole Drilled in Ocabu Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,840
<b>Total for LCIII: Aloj Subcounty</b>		<b>County: Moroto</b>		<b>22,840</b>
LCII: Amuria	Ajari LCI	Borehole Drilled in Ajari Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,840
<b>Total for LCIII: Abia Subcounty</b>		<b>County: Moroto</b>		<b>22,840</b>

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LCII: Aberidwogo	Inunga LC 1	Borehole Drilled in Inua Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,840
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>		<b>44,515</b>
LCII: Alyec Ward	Alebtong District H/Q	Retention	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	44,515
<b>Total for LCIII: Apala Subcounty</b>		<b>County: Moroto</b>		<b>22,840</b>
LCII: Olaoilongo	Ober LC 1	Borehole Drilled in Ober Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,840
312216 Cycles - Acquisition		0	0	14,906
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>		<b>14,906</b>
LCII: Alyec Ward	Alebtong District H/Q	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	14,906
<b>Total Cost of Integrated Catchment based Infrastructure</b>		<b>52,168</b>	<b>89,592</b>	<b>458,387</b>
<b>Total Cost of Human Capital Development</b>		<b>52,168</b>	<b>89,592</b>	<b>458,387</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>52,168</b>	<b>89,592</b>	<b>458,387</b>
<b>Total Cost of Water</b>		<b>52,168</b>	<b>89,592</b>	<b>458,387</b>

# VOTE: 804 Alebtong District

## Natural Resources

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	288,223	463,285
District Unconditional Grant Non-Wage	9,788	8,753
District Unconditional Grant Wage	229,682	354,258
Locally Raised Revenues	2,000	5,000
Programme Conditional Grant - Non Wage Recurrent	46,754	95,274
<b>Development Revenues</b>	20,000	880,130
District Discretionary Equalisation Development Grant	20,000	20,000
External Financing	0	860,130
<b>Total Revenues Shares</b>	<b>308,223</b>	<b>1,343,415</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	229,682	354,258
Non Wage	58,542	109,027
<b>Development Expenditure</b>		
Domestic Development	20,000	20,000
External Financing	0	860,130
<b>Total Expenditure</b>	<b>308,223</b>	<b>1,343,415</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
211101 General Staff Salaries	354,258	0	0	0	354,258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	40,000	41,500
<b>Total for LCIII: Abako Subcounty</b>	<b>County: Ajuri</b>				<b>40,000</b>
LCII: Alanyi	meetings	Source: External Financing 681-Cordaid-Uganda			40,000
211107 Boards, Committees and Council Allowances	0	10,102	0	20,000	30,102
<b>Total for LCIII:</b>	<b>County:</b>				<b>20,000</b>

# VOTE: 804 Alebtong District

LCII:	Land board	Source: External Financing 681-Cordaid-Uganda	20,000
221002 Workshops, Meetings and Seminars	0	18,247 10,000 0	28,247
<b>Total for LCIII:</b>	<b>County:</b>		<b>10,000</b>
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
221003 Staff Training	0	1,000 0 0	1,000
221008 Information and Communication Technology Supplies.	0	0 0 80,000	80,000
<b>Total for LCIII:</b>	<b>County:</b>		<b>80,000</b>
LCII:	ICT - Assorted Computer Consumables	Source: External Financing 681-Cordaid-Uganda	80,000
221009 Welfare and Entertainment	0	2,028 0 600,130	602,158
<b>Total for LCIII:</b>	<b>County:</b>		<b>600,130</b>
LCII:	Welfare - Assorted Welfare	Source: External Financing 681-Cordaid-Uganda	600,130
221010 Special Meals and Drinks	0	5,000 0 0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	500 0 0	500
221012 Small Office Equipment	0	2,925 0 0	2,925
223001 Property Management Expenses	0	8,000 0 0	8,000
223005 Electricity	0	800 0 0	800
224003 Agricultural Supplies and Services	0	17,000 0 0	17,000
225204 Monitoring and Supervision of capital work	0	4,000 0 80,000	84,000
<b>Total for LCIII:</b>	<b>County:</b>		<b>80,000</b>
LCII:	monitoring of projects	Source: External Financing 681-Cordaid-Uganda	80,000
227001 Travel inland	0	15,000 10,000 0	25,000
<b>Total for LCIII:</b>	<b>County:</b>		<b>10,000</b>
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
227004 Fuel, Lubricants and Oils	0	4,000 0 40,000	44,000
<b>Total for LCIII:</b>	<b>County:</b>		<b>40,000</b>
LCII:	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 681-Cordaid-Uganda	40,000
228001 Maintenance-Buildings and Structures	0	6,925 0 0	6,925
228002 Maintenance-Transport Equipment	0	6,000 0 0	6,000

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Alebtong District

228004 Maintenance-Other Fixed Assets	0	6,000	0	0	6,000
Total Cost of Ecosystems Restoration and Protection	354,258	109,027	20,000	860,130	1,343,415
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	354,258	109,027	20,000	860,130	1,343,415
Total Cost of Natural Resources Management	354,258	109,027	20,000	860,130	1,343,415
Total Cost of Natural Resources	354,258	109,027	20,000	860,130	1,343,415

# VOTE: 804 Alebtong District

## Community Based Services

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	210,432	208,471
Programme Conditional Grant - Non Wage Recurrent	56,616	0
District Unconditional Grant Non-Wage	8,809	8,558
District Unconditional Grant Wage	101,416	96,468
Locally Raised Revenues	4,144	5,000
Other Transfers from Central Government	39,448	23,448
Programme Conditional Grant - Non Wage Recurrent	0	74,998
<b>Total Revenues Shares</b>	<b>210,432</b>	<b>208,471</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	101,416	96,468
Non Wage	109,016	112,004
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>210,432</b>	<b>208,471</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	96,468	0	0	0	96,468
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,520	0	0	5,520
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	7,674	0	0	7,674
221008 Information and Communication Technology Supplies.	0	8,049	0	0	8,049

# VOTE: 804 Alebtong District

221009 Welfare and Entertainment	0	11,619	0	0	11,619
221011 Printing, Stationery, Photocopying and Binding	0	2,632	0	0	2,632
221012 Small Office Equipment	0	100	0	0	100
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
223005 Electricity	0	400	0	0	400
226002 Licenses	0	500	0	0	500
227001 Travel inland	0	43,853	0	0	43,853
228002 Maintenance-Transport Equipment	0	6,709	0	0	6,709
263402 Transfer to Other Government Units	0	23,448	0	0	23,448
<b>Total for LCIII: Alebtong Town Council</b>	<b>County: Moroto</b>				<b>23,448</b>
LCII: Alyec Ward	District H/Q	Transfers from Central Government	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)		10,400
LCII: Alyec Ward	District H/Q	Operations for UWEP	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)		13,048
<b>Total Cost of Capacity Strengthening</b>	<b>96,468</b>	<b>112,004</b>	<b>0</b>	<b>0</b>	<b>208,471</b>
<b>Total Cost of Human Capital Development</b>	<b>96,468</b>	<b>112,004</b>	<b>0</b>	<b>0</b>	<b>208,471</b>
<b>Total Cost of Community Mobilisation</b>	<b>96,468</b>	<b>112,004</b>	<b>0</b>	<b>0</b>	<b>208,471</b>
<b>Total Cost of Community Based Services</b>	<b>96,468</b>	<b>112,004</b>	<b>0</b>	<b>0</b>	<b>208,471</b>

# VOTE: 804 Alebtong District

## Planning

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	99,379	129,272
District Unconditional Grant Non-Wage	47,552	47,426
District Unconditional Grant Wage	36,827	60,846
Locally Raised Revenues	15,000	21,000
<b>Development Revenues</b>	70,561	130,166
District Discretionary Equalisation Development Grant	70,561	130,166
<b>Total Revenues Shares</b>	<b>169,940</b>	<b>259,439</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	36,827	60,846
Non Wage	62,552	68,426
<b>Development Expenditure</b>		
Domestic Development	70,561	130,166
External Financing	0	0
<b>Total Expenditure</b>	<b>169,940</b>	<b>259,439</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	60,846	0	0	0	60,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,080	0	0	1,080



# VOTE: 804 Alebtong District

221002 Workshops, Meetings and Seminars		0	0	10,000	0	10,000
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>				<b>10,000</b>
LCII: Alyec Ward	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
221003 Staff Training		0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	1,800	0	0	1,800
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
223005 Electricity		0	1,146	0	0	1,146
223006 Water		0	1,000	0	0	1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,000	0	4,000
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>				<b>4,000</b>
LCII: Alyec Ward	District headquarters	Feasibility Studies or Screening of Projects -	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
227001 Travel inland		0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures		0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment		0	4,400	0	0	4,400
<b>Total Cost of Planning and Budgeting services</b>		<b>60,846</b>	<b>56,426</b>	<b>14,000</b>	<b>0</b>	<b>131,272</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>						
225204 Monitoring and Supervision of capital work		0	0	22,384	0	22,384
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>				<b>22,384</b>
LCII: Alyec Ward	District headquarters	Supervision of capital projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			22,384
227001 Travel inland		0	10,000	28,000	0	38,000
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>				<b>28,000</b>
LCII: Alyec Ward	District headquarters	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
LCII: Alyec Ward	District headquarters	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000

# VOTE: 804 Alebtong District

<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>10,000</b>	<b>50,384</b>	<b>0</b>	<b>60,384</b>
<b>Key Service Area 560019 Data Management and Dissemination</b>						
221009 Welfare and Entertainment		0	0	6,000	0	6,000
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>				<b>6,000</b>
LCII: Alyec Ward	District headquarters	Welfare - Meetings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>				<b>2,000</b>
LCII: Alyec Ward	District headquarters	Printing - Policy Documents	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227001 Travel inland		0	0	57,782	0	57,782
<b>Total for LCIII: Alebtong Town Council</b>		<b>County: Moroto</b>				<b>57,782</b>
LCII: Alyec Ward	District headquarter	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			19,177
LCII: Alyec Ward	District headquarters	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			31,861
LCII: Alyec Ward	District headquarters	Travel Inland - Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,744
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>0</b>	<b>65,782</b>	<b>0</b>	<b>65,782</b>
<b>Total Cost of Development Plan Implementation</b>		<b>60,846</b>	<b>66,426</b>	<b>130,166</b>	<b>0</b>	<b>257,439</b>
<b>Total Cost of Planning and Statistics</b>		<b>60,846</b>	<b>68,426</b>	<b>130,166</b>	<b>0</b>	<b>259,439</b>
<b>Total Cost of Planning</b>		<b>60,846</b>	<b>68,426</b>	<b>130,166</b>	<b>0</b>	<b>259,439</b>

# VOTE: 804 Alebtong District

## Internal Audit

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	30,428	64,000
District Unconditional Grant Non-Wage	17,618	58,000
District Unconditional Grant Wage	6,810	0
Locally Raised Revenues	6,000	6,000
<b>Total Revenues Shares</b>	<b>30,428</b>	<b>64,000</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	6,810	0
Non Wage	23,618	64,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>30,428</b>	<b>64,000</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000001 Audit and Risk Management</b>					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,800	0	0	1,800
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	21,700	0	0	21,700
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

# VOTE: 804 Alebtong District

228002 Maintenance-Transport Equipment		0	1,200	0	1,200
263402 Transfer to Other Government Units		0	28,000	0	28,000
Total for LCIII: Amugu Town Council		County: Ajuri			7,000
LCII: Okum Ward	Amugu TC	Transfers to Amugu Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Alebtong Town Council		County: Moroto			7,000
LCII: Nakabela Ward	Alebtong TC	Transfers to Alebtong, Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Aloï Town Council		County: Moroto			7,000
LCII: Alal Ward	Aloï Town Council	Transfers to Aloï Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Apala Town Council		County: Moroto			7,000
LCII: Central Ward	Apala Town Council	Transfers to Apala Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total Cost of Audit and Risk Management		0	64,000	0	64,000
Total Cost of Governance And Security		0	64,000	0	64,000
Total Cost of Compliance		0	64,000	0	64,000
Total Cost of Internal Audit		0	64,000	0	64,000

# VOTE: 804 Alebtong District

## Trade, Industry and Local Development

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	48,205	109,281
Programme Conditional Grant - Non Wage Recurrent	16,231	57,914
District Unconditional Grant Non-Wage	2,000	2,000
District Unconditional Grant Wage	19,656	32,571
Locally Raised Revenues	6,000	6,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
<b>Development Revenues</b>	6,477	0
Programme Conditional Grant - Development	6,477	0
<b>Total Revenues Shares</b>	<b>54,683</b>	<b>109,281</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	19,656	32,571
Non Wage	28,550	76,710
<b>Development Expenditure</b>		
Domestic Development	6,477	0
External Financing	0	0
<b>Total Expenditure</b>	<b>54,683</b>	<b>109,281</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 Tourism Development</b>					
<b>Key Service Area 120015 Heritage Conservation Education and Awareness</b>					
221002 Workshops, Meetings and Seminars	0	4,800	0	0	4,800
227001 Travel inland	0	5,995	0	0	5,995
<b>Total Cost of Heritage Conservation Education and Awareness</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>

#### Programme 07 Private Sector Development

#### Key Service Area 120002 Domestic Promotion

# VOTE: 804 Alebtong District

221002 Workshops, Meetings and Seminars	0	25,360	0	0	25,360
221009 Welfare and Entertainment	0	1,600	0	0	1,600
223005 Electricity	0	800	0	0	800
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>31,760</b>	<b>0</b>	<b>0</b>	<b>31,760</b>
<b>Key Service Area 190036 Trade Development</b>					
211101 General Staff Salaries	32,571	0	0	0	32,571
221002 Workshops, Meetings and Seminars	0	19,954	0	0	19,954
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000
<b>Total Cost of Trade Development</b>	<b>32,571</b>	<b>33,954</b>	<b>0</b>	<b>0</b>	<b>66,525</b>
<b>Total Cost of Private Sector Development</b>	<b>32,571</b>	<b>65,714</b>	<b>0</b>	<b>0</b>	<b>98,285</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	200	0	0	200
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Commercial Services</b>	<b>32,571</b>	<b>76,710</b>	<b>0</b>	<b>0</b>	<b>109,281</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>32,571</b>	<b>76,710</b>	<b>0</b>	<b>0</b>	<b>109,281</b>