

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 Approved 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	27,765,656
o/w Higher Local Government	28,527,415	27,765,656
o/w Lower Local Government	0	0
Other Government Transfers	804,948	723,100
o/w Higher Local Government	804,948	723,100
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	34,409,951
o/w Higher Local Government	32,431,273	33,301,084
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 Approved Budget
Locally Raised Revenues	890,000	835,000
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
Discretionary Government Transfers	3,048,322	4,119,424
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
Conditional Government Transfers	28,527,415	27,765,656
Programme Conditional Grant - Non Wage Recurrent	9,832,021	9,956,767
Programme Conditional Grant - Development	2,509,641	2,075,234
Programme Conditional Grant - Wage Recurrent	16,170,939	15,718,841
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	804,948	723,100
Child days vaccination, Rubella and Malaria	0	300,000
GROW Project	16,000	17,400
National Oil Seeds Project	90,000	0
Physical Planning	0	20,000
Polio Immunization Campaign	300,000	0
Support to PLE (UNEB)	25,000	25,000
Uganda Road Fund (URF)	350,500	350,500

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	13,048	5,100
Youth Livelihood Programme (YLP)	10,400	5,100
External Financing	0	966,771
Cordaid-Uganda	0	966,771
Total Revenues Shares	33,270,684	34,409,951

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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
Agro-Industrialization	1,214,569	176,650	0	0	1,482,127
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	90,908	483,931
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	564,228	8,918	20,000	0	1,453,276
o/w: Wage:	354,258	0	0	0	354,258
Non-Wage Recurrent:	115,631	8,918	20,000	0	144,550
Development:	94,339	0	0	860,130	954,468
Private Sector Development	92,285	6,000	0	0	98,285
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
Integrated Transport Infrastructure And Services	1,597,963	0	350,500	0	1,948,463
o/w: Wage:	194,187	0	0	0	194,187
Non-Wage Recurrent:	1,000,000	0	350,500	0	1,350,500
Development:	403,777	0	0	0	403,777
Human Capital Development	21,768,068	19,000	352,600	0	22,139,668
o/w: Wage:	15,305,755	0	0	0	15,305,755
Non-Wage Recurrent:	4,999,414	19,000	352,600	0	5,371,014
Development:	1,462,899	0	0	0	1,462,899
Public Sector Transformation	5,511,209	507,909	0	0	6,034,852
o/w: Wage:	771,746	0	0	0	771,746
Non-Wage Recurrent:	3,938,171	507,909	0	0	4,446,080
Development:	801,292	0	0	15,734	817,026
Governance And Security	677,402	66,522	0	0	743,925

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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:	222,342	0	0	0	222,342
Non-Wage Recurrent:	435,060	66,522	0	0	501,582
Development:	20,000	0	0	0	20,000
Regional Balanced Development	0	24,000	0	0	24,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	24,000	0	0	24,000
Development:	0	0	0	0	0
Development Plan Implementation	448,560	26,000	0	0	474,560
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
Grand Total	31,885,080	835,000	723,100	966,771	34,409,951
Grand Total Wage	17,712,069	0	0	0	17,712,069
Grand Total Non-Wage Recurrent	11,037,165	665,350	723,100	0	12,425,615
Grand Total Development	3,135,846	169,650	0	966,771	4,272,267

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	5,141,277	6,051,038
o/w Higher Local Government	4,301,866	4,942,171
o/w Lower Local Government	839,411	1,108,868
Finance	192,696	242,121
o/w Higher Local Government	192,696	242,121
o/w Lower Local Government	0	0
Statutory bodies	653,304	744,015
o/w Higher Local Government	653,304	744,015
o/w Lower Local Government	0	0
Production and Marketing	1,951,381	1,482,127
o/w Higher Local Government	1,951,381	1,482,127
o/w Lower Local Government	0	0
Health	5,210,822	5,348,534
o/w Higher Local Government	5,210,822	5,348,534
o/w Lower Local Government	0	0
Education	16,589,613	15,973,164
o/w Higher Local Government	16,589,613	15,973,164
o/w Lower Local Government	0	0
Roads and Engineering	1,997,642	1,950,463
o/w Higher Local Government	1,997,642	1,950,463
o/w Lower Local Government	0	0
Water	760,242	600,146
o/w Higher Local Government	760,242	600,146
o/w Lower Local Government	0	0
Natural Resources	308,223	1,363,415
o/w Higher Local Government	308,223	1,363,415
o/w Lower Local Government	0	0
Community Based Services	210,432	212,623
o/w Higher Local Government	210,432	212,623
o/w Lower Local Government	0	0
Planning	169,940	259,439
o/w Higher Local Government	169,940	259,439
o/w Lower Local Government	0	0
Internal Audit	30,428	73,584

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	30,428	73,584
o/w Lower Local Government	0	0
Trade, Industry and Local Development	54,683	109,281
o/w Higher Local Government	54,683	109,281
o/w Lower Local Government	0	0
Grand Total	33,270,684	34,409,951
o/w Higher Local Government	32,431,273	33,301,084
o/w: Wage:	17,527,713	17,712,069
Non-Wage Recurrent:	11,541,047	11,680,071
Domestic Devt:	3,362,513	2,942,172
External Financing:	0	966,771
o/w Lower Local Government	839,411	1,108,868
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

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,585,499	5,184,926
District Unconditional Grant Non-Wage	144,849	141,461
District Unconditional Grant Wage	454,200	771,746
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
Development Revenues	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
Total Revenues Shares	5,106,267	6,051,038
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	454,200	771,746
Non Wage	4,166,309	4,413,179
Development Expenditure		
Domestic Development	520,768	850,379
External Financing	0	15,734
Total Expenditure	5,141,277	6,051,038

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	0	74,339	0	74,339
Total for LCIII:	County:				74,339

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LCII:	Subcounties	Agricultural Supplies Assorted Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			74,339
Total Cost of Climate Change Mitigation		0	0	74,339	0	74,339
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	74,339	0	74,339
Programme 14 Public Sector Transformation						
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries		771,746	0	0	0	771,746
273104 Pension		0	2,567,743	0	0	2,567,743
273105 Gratuity		0	859,432	0	0	859,432
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		771,746	3,427,174	0	0	4,198,921
Key Service Area 390017 Public Service Performance management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	11,628	0	0	11,628
211107 Boards, Committees and Council Allowances		0	9,000	36,000	0	45,000
Total for LCIII:		County:				36,000
LCII:		Reward and sanction committee facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
LCII:	District headquarters	Council study tour conducted	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,000
LCII:	District headquarters	Committee of finance and selected staff trained on revenue mobilisation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,000
212103 Incapacity benefits (Employees)		0	2,000	0	0	2,000
212201 Social Security Contributions		0	2,532	0	0	2,532
221001 Advertising and Public Relations		0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221003 Staff Training		0	2,000	22,500	4,200	28,700
Total for LCIII:		County:				26,700
LCII:		Staff Training - Capacity Building	Source: External Financing 681-Cordaid-Uganda			4,200
LCII:	District headquarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			22,500
221007 Books, Periodicals & Newspapers		0	901	0	0	901
221008 Information and Communication Technology Supplies.		0	5,000	9,575	0	14,575

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Total for LCIII:		County:		9,575		
LCII:	District headquarters	Other ICT Equipment - Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,575	
221009 Welfare and Entertainment		0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding		0	19,889	0	2,000	21,889
Total for LCIII:		County:		2,000		
LCII:		Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 681-Cordaid-Uganda		2,000	
221012 Small Office Equipment		0	750	37,500	0	38,250
Total for LCIII:		County:		37,500		
LCII:	District headquarters	Office Equipment and Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,500	
LCII:	District headquarters	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		35,000	
221017 Membership dues and Subscription fees.		0	0	1,500	0	1,500
Total for LCIII:		County:		1,500		
LCII:		Subscription for association of chief administrative officers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,500	
221020 Litigation and related expenses		0	10,000	0	0	10,000
222001 Information and Communication Technology Services.		0	2,200	15,000	2,000	19,200
Total for LCIII:		County:		17,000		
LCII:		Telecommunication Services - Closed Circuit Television (CCTV)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000	
LCII:		Telecommunication Services - Telecommunication Expenses	Source: External Financing 681-Cordaid-Uganda		2,000	
222002 Postage and Courier		0	500	0	0	500
223001 Property Management Expenses		0	2,000	67,000	0	69,000
Total for LCIII:		County:		67,000		
LCII:		Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		67,000	

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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
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	25,550	0	0	25,550
227001 Travel inland	0	85,384	0	7,534	92,918
Total for LCIII:	County:				7,534
LCII:	Travel Inland - Facilitation	Source: External Financing 681-Cordaid-Uganda			7,534
227004 Fuel, Lubricants and Oils	0	400	0	0	400
228001 Maintenance-Buildings and Structures	0	500	4,451	0	4,951
Total for LCIII:	County:				4,451
LCII:	District headquarters	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,451
228002 Maintenance-Transport Equipment	0	15,807	0	0	15,807
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	20,000	0	20,000
Total for LCIII:	County:				20,000
LCII:		Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
312423 Computer Software - Acquisition	0	0	26,500	0	26,500
Total for LCIII:	County:				26,500
LCII:	District headquarters	Computer Software - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		26,500
313121 Non-Residential Buildings - Improvement	0	0	172,691	0	172,691
Total for LCIII:	County:				30,000
LCII:	District headquarters	Renovation of Administration block phase 11	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000
Total for LCIII: Alebtong Town Council	County: Moroto				106,700
LCII: Nakabela Ward		Retention for renovation of administration block and fencing staff quarters	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,200

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LCII: Nakabela Ward	District headquarters	Reroofing planning unit	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	78,000		
LCII: Nakabela Ward	District headquarters	Remodelling court hall to adistrict store	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	22,500		
Total for LCIII: Apala Subcounty		County: Moroto		35,991		
LCII: Okwangole	Apala Subcounty Headquarters	Payment for Latrine Constructed in Apala Subcounty FY 2023/2024	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	35,991		
Total Cost of Public Service Performance management		0	240,461	412,717	15,734	668,912
Total Cost of Public Sector Transformation		771,746	3,667,636	412,717	15,734	4,867,832
Total Cost of Administration and Management		771,746	3,667,636	487,055	15,734	4,942,171
Total Cost of Administration		771,746	3,667,636	487,055	15,734	4,942,171

Subcounty / Town Council / Division: 237379 Akura Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	36,389	34,444	0	70,833
Total Cost of Capacity Strengthening	0	36,389	34,444	0	70,833
Total Cost of Public Sector Transformation	0	36,389	34,444	0	70,833
Total Cost of Administration and Management	0	36,389	34,444	0	70,833
Total Cost of 237379 Akura Subcounty	0	36,389	34,444	0	70,833

Subcounty / Town Council / Division: 237380 Omoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	40,240	31,940	0	72,179
Total Cost of Capacity Strengthening	0	40,240	31,940	0	72,179
Total Cost of Public Sector Transformation	0	40,240	31,940	0	72,179

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Total Cost of Administration and Management	0	40,240	31,940	0	72,179
Total Cost of 237380 Omoro Subcounty	0	40,240	31,940	0	72,179

Subcounty / Town Council / Division: 237381 Aloï Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	35,813	27,733	0	63,546
Total Cost of Capacity Strengthening	0	35,813	27,733	0	63,546
Total Cost of Public Sector Transformation	0	35,813	27,733	0	63,546
Total Cost of Administration and Management	0	35,813	27,733	0	63,546
Total Cost of 237381 Aloï Subcounty	0	35,813	27,733	0	63,546

Subcounty / Town Council / Division: 237382 Abia Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	40,178	35,746	0	75,924
Total Cost of Capacity Strengthening	0	40,178	35,746	0	75,924
Total Cost of Public Sector Transformation	0	40,178	35,746	0	75,924
Total Cost of Administration and Management	0	40,178	35,746	0	75,924
Total Cost of 237382 Abia Subcounty	0	40,178	35,746	0	75,924

Subcounty / Town Council / Division: 237383 Abako Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	91,253	44,761	0	136,014
Total Cost of Capacity Strengthening	0	91,253	44,761	0	136,014
Total Cost of Public Sector Transformation	0	91,253	44,761	0	136,014

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Total Cost of Administration and Management	0	91,253	44,761	0	136,014
Total Cost of 237383 Abako Subcounty	0	91,253	44,761	0	136,014

Subcounty / Town Council / Division: 237384 Amugu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	33,195	30,037	0	63,232
Total Cost of Capacity Strengthening	0	33,195	30,037	0	63,232
Total Cost of Public Sector Transformation	0	33,195	30,037	0	63,232
Total Cost of Administration and Management	0	33,195	30,037	0	63,232
Total Cost of 237384 Amugu Subcounty	0	33,195	30,037	0	63,232

Subcounty / Town Council / Division: 237385 Awei Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	36,124	37,148	0	73,273
Total Cost of Capacity Strengthening	0	36,124	37,148	0	73,273
Total Cost of Public Sector Transformation	0	36,124	37,148	0	73,273
Total Cost of Administration and Management	0	36,124	37,148	0	73,273
Total Cost of 237385 Awei Subcounty	0	36,124	37,148	0	73,273

Subcounty / Town Council / Division: 237386 Alebtong Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved 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 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	73,232	9,881	0	83,113
Total Cost of Capacity Strengthening	0	73,232	9,881	0	83,113
Total Cost of Public Sector Transformation	0	73,232	9,881	0	83,113

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Total Cost of Administration and Management	0	73,232	9,881	0	83,113
Total Cost of 237386 Alebtong Town Council	0	73,232	9,881	0	83,113

Subcounty / Town Council / Division: 237387 Apala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	20,296	24,828	0	45,124
Total Cost of Capacity Strengthening	0	20,296	24,828	0	45,124
Total Cost of Public Sector Transformation	0	20,296	24,828	0	45,124
Total Cost of Administration and Management	0	20,296	24,828	0	45,124
Total Cost of 237387 Apala Subcounty	0	20,296	24,828	0	45,124

Subcounty / Town Council / Division: 273190 Aloï Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved 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 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	69,621	18,056	0	87,677
Total Cost of Capacity Strengthening	0	69,621	18,056	0	87,677
Total Cost of Public Sector Transformation	0	69,621	18,056	0	87,677
Total Cost of Administration and Management	0	69,621	18,056	0	87,677
Total Cost of 273190 Aloï Town Council	0	69,621	18,056	0	87,677

Subcounty / Town Council / Division: 273191 Amugu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved 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 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	113,116	10,912	0	124,028
Total Cost of Capacity Strengthening	0	113,116	10,912	0	124,028
Total Cost of Public Sector Transformation	0	113,116	10,912	0	124,028

VOTE: 804 Alebtong District

Total Cost of Administration and Management	0	113,116	10,912	0	124,028
Total Cost of 273191 Amugu Town Council	0	113,116	10,912	0	124,028

Subcounty / Town Council / Division: 273192 Apala Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved 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 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	104,273	8,482	0	112,755
Total Cost of Capacity Strengthening	0	104,273	8,482	0	112,755
Total Cost of Public Sector Transformation	0	104,273	8,482	0	112,755
Total Cost of Administration and Management	0	104,273	8,482	0	112,755
Total Cost of 273192 Apala Town Council	0	104,273	8,482	0	112,755

Subcounty / Town Council / Division: 273193 Adwir

Service Area 10 Administration and Management

Ushs Thousands	Approved 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 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	28,150	26,130	0	54,280
Total Cost of Capacity Strengthening	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	Approved 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 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	23,663	23,225	0	46,888
Total Cost of Capacity Strengthening	0	23,663	23,225	0	46,888
Total Cost of Public Sector Transformation	0	23,663	23,225	0	46,888

VOTE: 804 Alebtong District

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 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	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
Total Revenues Shares	192,696	242,121
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	107,648	156,121
Non Wage	85,048	86,000
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	192,696	242,121

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

Service Area 10 Financial Management and Accountability (LG)

Approved 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 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
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
Total Cost of Local Revenue Collection	0	24,000	0	0	24,000

VOTE: 804 Alebtong District

Total Cost of Regional Balanced Development	0	24,000	0	0	24,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
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
Total Cost of Finance and Accounting	156,121	61,000	0	0	217,121
Total Cost of Development Plan Implementation	156,121	61,000	0	0	217,121
Total Cost of Financial Management and Accountability (LG)	156,121	86,000	0	0	242,121
Total Cost of Finance	156,121	86,000	0	0	242,121

VOTE: 804 Alebtong District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	653,304	744,015
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	129,638	212,758
Non Wage	478,415	486,006
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	653,304	744,015

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
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

Total Cost of Land Management	0	15,523	0	0	15,523
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	15,523	0	0	15,523
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
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
Total Cost of Procurement and Disposal Services	0	7,400	0	0	7,400
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	21,252	0	21,252
Total for LCIII:	County:				21,252
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
Total for LCIII: Alebtong Town Council	County: Moroto				4,000
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
Total Cost of Recruitment services	0	25,500	25,252	0	50,752
Total Cost of Public Sector Transformation	0	32,900	25,252	0	58,152
Programme 16 Governance And Security					
Key Service Area 000010 Leadership and Management					
221008 Information and Communication Technology Supplies.	0	600	0	0	600

VOTE: 804 Alebtong District

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	300	0	0	300
223001 Property Management Expenses	0	1,200	0	0	1,200
227001 Travel inland	0	25,715	0	0	25,715
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,000	0	0	9,000
Total Cost of Leadership and Management	0	39,215	0	0	39,215
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	212,758	0	0	0	212,758
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	91,107	0	0	91,107
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
Total Cost of Administrative and Support Services	212,758	390,367	0	0	603,125
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	20,000	0	20,000
Total for LCIII:	County:				20,000
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

VOTE: 804 Alebtong District

227001 Travel inland	0	6,800	0	0	6,800
Total Cost of Inspection and Monitoring	0	8,000	20,000	0	28,000
Total Cost of Governance And Security	212,758	437,582	20,000	0	670,341
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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	915,030	483,931
Programme Conditional Grant - Development	475,030	223,373
Locally Raised Revenues	440,000	169,650
External Financing	0	90,908
Total Revenues Shares	1,951,381	1,482,127
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	665,400	614,242
Non Wage	370,951	383,953
<i>Development Expenditure</i>		
Domestic Development	915,030	393,024
External Financing	0	90,908
Total Expenditure	1,951,381	1,482,127

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

Service Area 10 Agricultural Extension					
Approved 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	90,908	220,205

Total for LCIII: Missing Subcounty **County: Missing County** **90,908**

LCII: Missing Parish	Travel Inland - Allowances	Source: External Financing 681-Cordaid-Uganda	90,908		
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000

Total Cost of Farmer mobilisation and sensitisation **614,242** **214,150** **0** **90,908** **919,300**

Key Service Area 010074 Vector and disease control

224003 Agricultural Supplies and Services	0	0	119,634	0	119,634
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Total for LCIII: Aloï Subcounty **County: Moroto** **33,734**

LCII: Amuria	OLoo	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	33,734
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Total for LCIII: Alebtong Town Council **County: Moroto** **85,900**

LCII: Alyec Ward		Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	20,000
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LCII: Alyec Ward	district h/qs	Agricultural Supplies Animal Feeds	Source: Programme Conditional Grant - Development 101-o/w Production - Development	1,500
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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
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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
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VOTE: 804 Alebtong District

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		
LCII: Alyec Ward	District hqs	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	5,000		
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		
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	5,000	0	5,000
Total for LCIII: Alebtong Town Council		County: Moroto				5,000
LCII: Alyec Ward	district hqs	Building and Facility Maintenance - Compound Maintenance	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	5,000		
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
Total Cost of Agro-Industrialization		614,242	216,150	300,577	90,908	1,221,877
Total Cost of Agricultural Extension		614,242	216,150	300,577	90,908	1,221,877
Service Area 20 Agricultural Production						

VOTE: 804 Alebtong District

Approved 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 010036 Water for production management systems					
227001 Travel inland	0	0	87,446	0	87,446
Total for LCIII: Missing Subcounty	County: Missing County				87,446
LCII: Missing Parish	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			87,446
Total Cost of Water for production management systems	0	0	87,446	0	87,446
Key Service Area 010059 Post-harvest handling, storage and processing					
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Post-harvest handling, storage and processing	0	7,000	0	0	7,000
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
Total Cost of Vector and disease control	0	8,964	0	0	8,964
Total Cost of Agro-Industrialization	0	15,964	87,446	0	103,410
Total Cost of Agricultural Production	0	15,964	87,446	0	103,410
Service Area 30 Agricultural Value Chain Services					

Approved 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 010013 Support to agro-processing & value addition					
224003 Agricultural Supplies and Services	0	0	5,000	0	5,000
Total for LCIII: Missing Subcounty	County: Missing County				5,000
LCII: Missing Parish	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			5,000
Total Cost of Support to agro-processing & value addition	0	0	5,000	0	5,000
Key Service Area 300016 Parish Development Model Operations					
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

VOTE: 804 Alebtong District

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	90,908	1,482,127

VOTE: 804 Alebtong District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	4,836,985	4,805,639
Programme Conditional Grant - Wage Recurrent	3,610,332	3,610,332
Programme Conditional Grant - Non Wage Recurrent	925,652	889,306
District Unconditional Grant Non-Wage	1,000	1,000
Other Transfers from Central Government	300,000	300,000
Locally Raised Revenues	0	5,000
<i>Development Revenues</i>	373,837	542,896
Programme Conditional Grant - Development	373,837	542,896
Total Revenues Shares	5,210,822	5,348,534
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	3,610,332	3,610,332
Non Wage	1,226,652	1,195,306
<i>Development Expenditure</i>		
Domestic Development	373,837	542,896
External Financing	0	0
Total Expenditure	5,210,822	5,348,534

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

Service Area 10 Primary HealthCare					
Approved 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 320165 Primary Health care services					
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
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
Total for LCIII: Awei Subcounty	County: Ajuri				11,000
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
Total for LCIII: Alebtong Town Council	County: Moroto				14,500
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	303,086	0	0	303,086
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	815,010	0	0	815,010
Total for LCIII: Omoro Subcounty	County: Ajuri				155,570
LCII: Abukamola	Alebtong HCIII	ANGETTA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		13,552
LCII: Angetta Parish	Angetta HCIII	ANGETTA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		31,996
LCII: Ocokober	Adwir HCIII	ADWIR HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		31,996
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
LCII: Ocokober	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: Ocokober	Omoro HCIII	OMORO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		31,996
LCII: Omarari	Omarari HCII	OMARARI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		15,998
Total for LCIII: Abako Subcounty	County: Ajuri				96,340

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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: Alanyi	Alanyi HCIV	ALANYI DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	18,442
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
LCII: Anyiti	Abako HCIII	ABAKO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,996
Total for LCIII: Amugu Subcounty		County: Ajuri		53,444
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
LCII: Ajonyi Parish	Amugu HCIII	AMUGU HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,996
Total for LCIII: Awei Subcounty		County: Ajuri		56,191
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)	31,996
LCII: Ojul	Abako Eim HCII	ABAKO ELIM HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,221
Total for LCIII: Akura Subcounty		County: Moroto		94,407
LCII: Akura	Akura HCIII	AKURA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,996
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 HCII	ANYANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,998
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
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
Total for LCIII: Aloi Subcounty		County: Moroto		41,683
LCII: Anara	Anara HCIII	ANARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,688
LCII: Anara	Anara HCIII	ANARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,996
Total for LCIII: Abia Subcounty		County: Moroto		50,331

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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: Abia	Abia HCIII	ABIA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,996
LCII: Oteno	Oteno HCII	OTENO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,998
Total for LCIII: Alebtong Town Council		County: Moroto		193,571
LCII: Alyec Ward	Alebtong HCIV	ALEBTONG HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	159,978
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		73,474
LCII: Obim	Obim HCII	OBIM HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,998
LCII: Okwangole	Apala HCIII	APALA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,996
LCII: Okwangole	Apala HCIII	APALA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,480
312139 Other Structures - Acquisition		0	0	278,600
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: Amugu Town Council		County: Ajuri		30,650
LCII: Ajonyi Ward	Construction of VIP drainable pit latrine	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	10,450
LCII: Ajonyi Ward	Drainable VIP pit latrine at Amugu HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,200
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	Construction 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
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

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312229 Other ICT Equipment - Acquisition		0	0	13,000	0	13,000
Total for LCIII: Alebtong Town Council		County: Moroto				13,000
LCII: Alyec Ward	Installation of air conditioner in DHO board Room	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			13,000
312235 Furniture and Fittings - Acquisition		0	0	17,668	0	17,668
Total for LCIII: Alebtong Town Council		County: Moroto				17,668
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	202,128	0	202,128
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 Angetta HCIII	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			99,275
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 HCIII	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	1,195,306	542,896	0	5,348,534
Total Cost of Human Capital Development		3,610,332	1,195,306	542,896	0	5,348,534
Total Cost of Primary HealthCare		3,610,332	1,195,306	542,896	0	5,348,534
Total Cost of Health		3,610,332	1,195,306	542,896	0	5,348,534

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	627,212	461,617
Programme Conditional Grant - Development	627,212	461,617
Total Revenues Shares	16,589,613	15,973,164
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	11,931,257	11,546,787
Non Wage	4,031,144	3,964,761
<i>Development Expenditure</i>		
Domestic Development	627,212	461,617
External Financing	0	0
Total Expenditure	16,589,613	15,973,164

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

Service Area 10 Pre-Primary and Primary Education

Approved 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 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming	0	6,000	0	0	6,000
Key Service Area 000063 Quality Assurance Systems					
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

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Total for LCIII: Aloï Subcounty		County: Moroto			216,000	
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	0	245,617
Total for LCIII: Abako Subcounty		County: Ajuri			54,621	
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	
Total for LCIII: Aloï Subcounty		County: Moroto			175,000	
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	
Total for LCIII: Alebtong Town Council		County: Moroto			15,996	
LCII: Alyec Ward	District HQ	Retention for Acekene PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		15,996	
Total Cost of Quality Assurance Systems		6,822,769	0	461,617	0	7,284,386
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	2,232,256	0	0	2,232,256
Total for LCIII: Abako Subcounty		County: Ajuri			216,770	
LCII: Alanyi	Alanyi Primary School	ALANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		40,050	
LCII: Amononeno	Amononeno Primary School	AMONONENO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		33,430	
LCII: Angoltok	Angoltok Primary School	ANGOLTOK P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		24,890	
LCII: Anyiti	Apami Primary School	APAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		25,510	
LCII: Anyiti	Tyengar Primary School	TYENGAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		26,870	
LCII: Awapiny	Abako Primary School	ABAKO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		33,230	
LCII: Awori	Okut Primary School	OKUT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		32,790	
Total for LCIII: Akura Subcounty		County: Moroto			7,830	
LCII: Kai	Acekene Community P/S	Acekene Community Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,830	
Total for LCIII: Alebtong Town Council		County: Moroto			46,106	
LCII: Alyec Ward	Alebtong Primary School	ALEBTONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent		3,701	

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LCII: Alyec Ward	Alebtong Primary School	ALEBTONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,405
Total for LCIII: Missing Subcounty		County: Missing County		1,961,550
LCII: Missing Parish	Abia Primary School	ABIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,930
LCII: Missing Parish	Abololil Primary School	ABOLOLIL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,470
LCII: Missing Parish	Abongodyang Primary 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	Adoma Primary School	ADOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,990
LCII: Missing Parish	Adwir Primary School	ADWIR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,890
LCII: Missing Parish	Adyanglim Primary School	ADYANGLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,870
LCII: Missing Parish	Agoro Primary School	AGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,570
LCII: Missing Parish	Aguredenge Primary School	AGUREDENG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,090
LCII: Missing Parish	Ajobi Primary School	AJOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,250
LCII: Missing Parish	Ajonyi Primary School	AJONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,770
LCII: Missing Parish	Akwangkel Primary School	AKWANGKEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,110
LCII: Missing Parish	Akwanihum Primary 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 Primary School	AKWETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,470
LCII: Missing Parish	Alebelebe Primary School	ALEBELEBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,530
LCII: Missing Parish	Alela Modern Primary School	ALELA MODERN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,970
LCII: Missing Parish	Alira Primary School	ALIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,690
LCII: Missing Parish	Aloi High Primary School	Aloi High P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,190

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LCII: Missing Parish	Alolololo Primary School	ALOLOLOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,530
LCII: Missing Parish	Amugu Primary School	AMUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,610
LCII: Missing Parish	Amugu Quran Primary School	AMUGU QURAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,590
LCII: Missing Parish	Amuria Primary School	AMURA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,450
LCII: Missing Parish	Anara Primary School	Anara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,230
LCII: Missing Parish	Angem Primary School	ANGEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,610
LCII: Missing Parish	Angetta Primary School	ANGETTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,870
LCII: Missing Parish	Angicakide Primary 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 Primary School	ANGOPET P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,670
LCII: Missing Parish	Anwata Primary School	ANWATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,390
LCII: Missing Parish	Apala Primary School	APALA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,470
LCII: Missing Parish	Arwot Primary School	ARWOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,050
LCII: Missing Parish	Atelelo Primary School	ATELELO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,270
LCII: Missing Parish	Awali Primary School	AWALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,030
LCII: Missing Parish	Awalu Primary School	AWALU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,370
LCII: Missing Parish	Awelokuricok Primary School	AWELOKURICO K P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,710
LCII: Missing Parish	Awiny Primary School	AWINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,910
LCII: Missing Parish	Awinyoru Primary School	AWINY-ORU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,550

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LCII: Missing Parish	Bardago Primary School	BARDAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,790
LCII: Missing Parish	Baropiro Primary School	BAROPIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,130
LCII: Missing Parish	Ebule Primary School	EBULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,750
LCII: Missing Parish	Fatima Alo Dem Primary 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 Primary School	Iyama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,410
LCII: Missing Parish	Kakira Primary School	KAKIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,930
LCII: Missing Parish	Obangangeo Primary School	OBANGANGEO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,090
LCII: Missing Parish	Obile Primary 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 Primary School	OBIM P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,350
LCII: Missing Parish	Oboo Primary School	ABOO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,650
LCII: Missing Parish	Obuo Primary School	OBUEO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,810
LCII: Missing Parish	Ocabu Primary School	OCABU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,550
LCII: Missing Parish	Ogengo Primary School	Ogengo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,830
LCII: Missing Parish	Ogogong Primary School	OGOGONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,690
LCII: Missing Parish	Ogogoro Primary School	OGOGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,930
LCII: Missing Parish	Ojul Primary School	OJUL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,130
LCII: Missing Parish	Okokolako Primary School	OKOKOLAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,190
LCII: Missing Parish	Okurango Primary School	OKURANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,370

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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 Primary School	Oloo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,610		
LCII: Missing Parish	Oloro High Primary School	OLORO HIGH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,710		
LCII: Missing Parish	Omarari Primary School	OMARARI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,890		
LCII: Missing Parish	Omele Modern Primary School	OMELE MODERN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,030		
LCII: Missing Parish	Omore North Primary School	OMORO NORTH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,670		
LCII: Missing Parish	Omore South Primary School	OMORO SOUTH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,670		
LCII: Missing Parish	Orupu 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 Primary School	OTENO COMMUNITY BASED SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,330		
LCII: Missing Parish	Owalo Primary School	OWALO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,090		
LCII: Missing Parish	Oyengolwedo Primary School	OYENGOLWED O P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,090		
LCII: Missing Parish	Te-ongora Primary School	TE-ONGORA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,350		
LCII: Missing Parish	Tekulo Primary school	TEKULO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,890		
LCII: Missing Parish	Telela Primary School	TE-LELA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,050		
Total Cost of Capitation (Primary)		0	2,232,256	0	0	2,232,256
Total Cost of Human Capital Development		6,822,769	2,238,256	461,617	0	9,522,642
Total Cost of Pre-Primary and Primary Education		6,822,769	2,238,256	461,617	0	9,522,642
Service Area 20 Secondary Education						

Approved 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 Secondary School	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 Secondary School	ST THERESA GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			16,320
LCII: Awapiny	Akii Bua Secondary School	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 Secondary School	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 Secondary School	AKURA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			39,360
LCII: Akura	Fatima Aloï Comp. Girls School	FATIMA ALOI COMP.GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			21,300
Total for LCIII: Aloï Subcounty	County: Moroto					83,200
LCII: Alal	Aloï Secondary School	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: Obim	Apala Secondary School	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						

Approved 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
Total Cost of Tertiary Education Services	920,430	0	0	0	920,430
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	335,843	0	0	335,843
Total for LCIII: Missing Subcounty	County: Missing County				335,843
LCII: Missing Parish	Abia Massacre Memorial Institute	Abia Massacre Memorial Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
LCII: Missing Parish	Amugo Agro Tech. Institute	AMUGO. AGRO TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
Total Cost of Capitation (Tertiary)	0	335,843	0	0	335,843
Total Cost of Human Capital Development	920,430	335,843	0	0	1,256,273
Total Cost of Skills Development	920,430	335,843	0	0	1,256,273
Service Area 40 Education&Sports Management and Inspection					

Approved 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
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	40,000	0	0	40,000
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	52,521	0	0	0	52,521
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,080	0	0	1,080
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	114	0	0	114
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,500	0	0	1,500

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
Total Cost of Quality Assurance Systems	52,521	136,660	0	0	189,182
Key Service Area 320003 Assets and Facilities Management					
228004 Maintenance-Other Fixed Assets	0	645,000	0	0	645,000
Total Cost of Assets and Facilities Management	0	645,000	0	0	645,000
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
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Human Capital Development	52,521	871,660	0	0	924,182
Total Cost of Education&Sports Management and Inspection	52,521	871,660	0	0	924,182
Service Area 50 Special Needs Education					

Approved 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 320161 Special Needs Education					
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
Total Cost of Special Needs Education	0	3,701	0	0	3,701
Total Cost of Human Capital Development	0	3,701	0	0	3,701
Total Cost of Special Needs Education	0	3,701	0	0	3,701

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

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Development Revenues	403,777	403,777
Programme Conditional Grant - Development	403,777	403,777
Total Revenues Shares	1,997,642	1,950,463
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	203,365	194,187
Non Wage	1,390,500	1,352,500
Development Expenditure		
Domestic Development	403,777	403,777
External Financing	0	0
Total Expenditure	1,997,642	1,950,463

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	194,187	0	0	0	194,187
221003 Staff Training	0	0	2,000	0	2,000
Total for LCIII: Alebtong Town Council	County: Moroto				2,000
LCII: Alyec Ward	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
Total for LCIII: Alebtong Town Council	County: Moroto				2,000

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	0 1,100 0	1,100
Total for LCIII: Alebtong Town Council		County: Moroto		1,100
LCII: Alyec Ward	District Hqtrs	Welfare - Entertainment Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,100
221011 Printing, Stationery, Photocopying and Binding		0	0 600 0	600
Total for LCIII: Alebtong Town Council		County: Moroto		600
LCII: Alyec Ward	District Hqtrs	Office Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	600
221012 Small Office Equipment		0	0 300 0	300
Total for LCIII: Alebtong Town Council		County: Moroto		300
LCII: Alyec Ward	District Hqtrs	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	300
221017 Membership dues and Subscription fees.		0	0 800 0	800
Total for LCIII: Alebtong Town Council		County: Moroto		800
LCII: Alyec Ward	District Hqtrs	Membership subscription to professional bodies	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	800
224011 Research Expenses		0	8,000 0 0	8,000
225201 Consultancy Services-Capital		0	0 2,000 0	2,000
Total for LCIII: Alebtong Town Council		County: Moroto		2,000
LCII: Alyec Ward	Works Office	Consultancy - Others	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	2,000
225202 Environment Impact Assessment for Capital Works		0	0 1,500 0	1,500
Total for LCIII: Alebtong Town Council		County: Moroto		1,500
LCII: Alyec Ward	District Hqtrs	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,500
225203 Appraisal and Feasibility Studies for Capital Works		0	6,000 0 0	6,000
225204 Monitoring and Supervision of capital work		0	0 4,114 0	4,114
Total for LCIII: Alebtong Town Council		County: Moroto		4,114
LCII: Alyec Ward	Low-cost sealing at district Hqtrs	Monitoring and supervision	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	4,114
227001 Travel inland		0	5,377 7,256 0	12,633
Total for LCIII: Alebtong Town Council		County: Moroto		7,256

VOTE: 804 Alebtong District

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	982,189 140,000 0	1,122,189
Total for LCIII: Alebtong Town Council		County: Moroto		140,000
LCII: Alyec Ward	Works Office	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	140,000
228002 Maintenance-Transport Equipment		0	47,169 0 0	47,169
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	70,754 0 0	70,754
263402 Transfer to Other Government Units		0	231,010 0 0	231,010
Total for LCIII: Omoro Subcounty		County: Ajuri		24,166
LCII: Alolololo	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: Amononeno	Community access road	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: Omee	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: Owalo Parish	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	community accesss 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: Alebtong		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: Aberidwogo	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	community access road	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

VOTE: 804 Alebtong District

LCII: Amonomito Parish	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	202,942	0	202,942
Total for LCIII: Alebtong Town Council		County: Moroto				202,942
LCII: Alyec Ward	District Hqtrs	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	202,942		
313131 Roads and Bridges - Improvement		0	0	39,165	0	39,165
Total for LCIII: Alebtong Town Council		County: Moroto				39,165
LCII: Apado Ward	Okodi Acur road	Retention for the low-cost sealing project of FY 2024/25	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	39,165		
Total Cost of District , Urban and Community Access Road Maintenance		194,187	1,350,500	403,777	0	1,948,463
Total Cost of Integrated Transport Infrastructure And Services		194,187	1,350,500	403,777	0	1,948,463
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming		0	2,000	0	0	2,000
Total Cost of Human Capital Development		0	2,000	0	0	2,000
Total Cost of Community Access Roads		194,187	1,352,500	403,777	0	1,950,463
Total Cost of Roads and Engineering		194,187	1,352,500	403,777	0	1,950,463

VOTE: 804 Alebtong District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Development Revenues	638,122	458,387
Programme Conditional Grant - Development	623,307	443,572
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	760,242	600,146
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	31,482	52,168
Non Wage	90,638	89,592
Development Expenditure		
Domestic Development	638,122	458,387
External Financing	0	0
Total Expenditure	760,242	600,146

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

Service Area 10 Rural Water Supply and Sanitation

Approved 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 140022 Integrated Catchment based Infrastructure					
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
Total for LCIII: Alebtong Town Council	County: Moroto				3,000

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
Total for LCIII: Alebtong Town Council	County: Moroto				5,623
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
Total for LCIII: Alebtong Town Council	County: Moroto				8,940
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
Total for LCIII: Alebtong Town Council	County: Moroto				35,000
LCII: Alyec Ward	Supervision of ongoing water and sanitation projects	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
Total for LCIII:	County:				13,560
LCII:	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			13,560
Total for LCIII: Alebtong Town Council	County: Moroto				19,715
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	49,363	0	49,363
Total for LCIII: Alebtong Town Council	County: Moroto				49,363

VOTE: 804 Alebtong District

LCII: Alyec Ward		Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	32,208
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	17,155
312121 Non-Residential Buildings - Acquisition		0	0	38,480
Total for LCIII: Omoro Subcounty		County: Ajuri		35,995
LCII: Angetta	Angetta market	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	35,995
Total for LCIII: Apala Subcounty		County: Moroto		2,485
LCII: Olaoilongo	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	269,799
Total for LCIII: Omoro Subcounty		County: Ajuri		45,680
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
Total for LCIII: Abako Subcounty		County: Ajuri		22,840
LCII: Amononeno	Loboding LCI	Borehole Drilled in Loboding Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,840
Total for LCIII: Amugu Subcounty		County: Ajuri		22,840
LCII: Abunga	Ocom LC 1	Borehole Drilled in Ocom village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,840
Total for LCIII: Awei Subcounty		County: Ajuri		22,840
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
Total for LCIII: Akura Subcounty		County: Moroto		22,840
LCII: Bardago	Ocabu LC1	Borehole Drilled in Ocabu Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,840
Total for LCIII: AloI Subcounty		County: Moroto		22,840
LCII: Amuria	Ajari LCI	Borehole Drilled in Ajari Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,840
Total for LCIII: Abia Subcounty		County: Moroto		22,840

VOTE: 804 Alebtong District

LCII: Aberidwogo	Inunga LC 1	Borehole Drilled in Inua Village	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,840
Total for LCIII: Alebtong Town Council		County: Moroto		64,239
LCII: Alyec Ward	Alebtong District H/Q	Retention and payment of additional boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	64,239
Total for LCIII: Apala Subcounty		County: Moroto		22,840
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
Total for LCIII: Alebtong Town Council		County: Moroto		14,906
LCII: Alyec Ward	Alebtong District H/Q	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	14,906
Total Cost of Integrated Catchment based Infrastructure		52,168	89,592	458,387
Total Cost of Human Capital Development		52,168	89,592	458,387
Total Cost of Rural Water Supply and Sanitation		52,168	89,592	458,387
Total Cost of Water		52,168	89,592	458,387

VOTE: 804 Alebtong District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	288,223	483,285
District Unconditional Grant Non-Wage	9,788	8,753
District Unconditional Grant Wage	229,682	354,258
Locally Raised Revenues	2,000	5,000
Other Transfers from Central Government	0	20,000
Programme Conditional Grant - Non Wage Recurrent	46,754	95,274
Development Revenues	20,000	880,130
District Discretionary Equalisation Development Grant	20,000	20,000
External Financing	0	860,130
Total Revenues Shares	308,223	1,363,415
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	229,682	354,258
Non Wage	58,542	129,027
Development Expenditure		
Domestic Development	20,000	20,000
External Financing	0	860,130
Total Expenditure	308,223	1,363,415

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 140021 Ecosystems Restoration and Protection					
211101 General Staff Salaries	354,258	0	0	0	354,258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	40,000	43,000
Total for LCIII: Abako Subcounty	County: Ajuri				40,000
LCII: Alanyi	meetings	Source: External Financing 681-Cordaid-Uganda			40,000
211107 Boards, Committees and Council Allowances	0	10,602	0	20,000	30,602

VOTE: 804 Alebtong District

Total for LCIII:		County:				20,000
LCII:		Land board	Source: External Financing 681-Cordaid-Uganda			20,000
221002 Workshops, Meetings and Seminars		0	18,247	10,000	0	28,247
Total for LCIII:		County:				10,000
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
Total for LCIII:		County:				80,000
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
Total for LCIII: Alebtong Town Council		County: Moroto				600,130
LCII: Alyec Ward	District HQ	Welfare - Facilitation and Allowances	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
223006 Water		0	1,000	0	0	1,000
224003 Agricultural Supplies and Services		0	20,000	0	0	20,000
225204 Monitoring and Supervision of capital work		0	12,000	0	80,000	92,000
Total for LCIII:		County:				80,000
LCII:		monitoring of projects	Source: External Financing 681-Cordaid-Uganda			80,000
227001 Travel inland		0	19,000	10,000	0	29,000
Total for LCIII:		County:				10,000
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	6,000	0	40,000	46,000
Total for LCIII:		County:				40,000
LCII:		Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 681-Cordaid-Uganda			40,000

VOTE: 804 Alebtong District

228001 Maintenance-Buildings and Structures	0	6,925	0	0	6,925
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets	0	6,000	0	0	6,000
Total Cost of Ecosystems Restoration and Protection	354,258	129,027	20,000	860,130	1,363,415
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	354,258	129,027	20,000	860,130	1,363,415
Total Cost of Natural Resources Management	354,258	129,027	20,000	860,130	1,363,415
Total Cost of Natural Resources	354,258	129,027	20,000	860,130	1,363,415

VOTE: 804 Alebtong District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	210,432	212,623
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	27,600
Programme Conditional Grant - Non Wage Recurrent	0	74,998
Total Revenues Shares	210,432	212,623
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	101,416	96,468
Non Wage	109,016	116,156
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	210,432	212,623

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

Service Area 10 Community Mobilisation					
Approved 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 010008 Capacity Strengthening					
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	71,453	0	0	71,453
228002 Maintenance-Transport Equipment	0	6,709	0	0	6,709
Total Cost of Capacity Strengthening	96,468	116,156	0	0	212,623
Total Cost of Human Capital Development	96,468	116,156	0	0	212,623
Total Cost of Community Mobilisation	96,468	116,156	0	0	212,623
Total Cost of Community Based Services	96,468	116,156	0	0	212,623

VOTE: 804 Alebtong District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Development Revenues	70,561	130,166
District Discretionary Equalisation Development Grant	70,561	130,166
Total Revenues Shares	169,940	259,439
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	36,827	60,846
Non Wage	62,552	68,426
Development Expenditure		
Domestic Development	70,561	130,166
External Financing	0	0
Total Expenditure	169,940	259,439

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

Service Area 10 Planning and Statistics					
Approved 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 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
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
Total for LCIII: Alebtong Town Council		County: Moroto				10,000
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
221009 Welfare and Entertainment		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	3,400	0	0	3,400
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	2,400	0	0	2,400
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
Total for LCIII: Alebtong Town Council		County: Moroto				4,000
LCII: Alyec Ward	District headquarters	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
227001 Travel inland		0	22,000	0	0	22,000
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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services		60,846	60,426	14,000	0	135,272
Key Service Area 000023 Inspection and Monitoring						
221009 Welfare and Entertainment		0	6,000	0	0	6,000
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Alebtong Town Council		County: Moroto				2,000
LCII: Alyec Ward	District HQ	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
225204 Monitoring and Supervision of capital work		0	0	22,384	0	22,384
Total for LCIII: Alebtong Town Council		County: Moroto				22,384
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

VOTE: 804 Alebtong District

227001 Travel inland		0	0	26,000	0	26,000
Total for LCIII: Alebtong Town Council		County: Moroto				26,000
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			6,000
Total Cost of Inspection and Monitoring		0	6,000	50,384	0	56,384
Key Service Area 560019 Data Management and Dissemination						
221009 Welfare and Entertainment		0	0	6,000	0	6,000
Total for LCIII: Alebtong Town Council		County: Moroto				6,000
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
Total for LCIII: Alebtong Town Council		County: Moroto				2,000
LCII: Alyec Ward	District headquarters	Printing - Policy Documents	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
221012 Small Office Equipment		0	0	1,500	0	1,500
Total for LCIII: Alebtong Town Council		County: Moroto				1,500
LCII: Alyec Ward	District HQ	Office Equipment and Supplies - Fans	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			500
LCII: Alyec Ward	District HQ	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
227001 Travel inland		0	0	56,282	0	56,282
Total for LCIII: Alebtong Town Council		County: Moroto				56,282
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			17,677
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
Total Cost of Data Management and Dissemination		0	0	65,782	0	65,782
Total Cost of Development Plan Implementation		60,846	66,426	130,166	0	257,439
Total Cost of Planning and Statistics		60,846	68,426	130,166	0	259,439
Total Cost of Planning		60,846	68,426	130,166	0	259,439

VOTE: 804 Alebtong District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	30,428	73,584
District Unconditional Grant Non-Wage	17,618	58,000
District Unconditional Grant Wage	6,810	9,584
Locally Raised Revenues	6,000	6,000
Total Revenues Shares	30,428	73,584
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,810	9,584
Non Wage	23,618	64,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	30,428	73,584

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	9,584	0	0	0	9,584
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

VOTE: 804 Alebtong District

227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment		0	1,200	0	0	1,200
263402 Transfer to Other Government Units		0	28,000	0	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		9,584	64,000	0	0	73,584
Total Cost of Governance And Security		9,584	64,000	0	0	73,584
Total Cost of Compliance		9,584	64,000	0	0	73,584
Total Cost of Internal Audit		9,584	64,000	0	0	73,584

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	54,683	109,281
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	19,656	32,571
Non Wage	28,550	76,710
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	54,683	109,281

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
Key Service Area 120015 Heritage Conservation Education and Awareness					
221002 Workshops, Meetings and Seminars	0	4,800	0	0	4,800
227001 Travel inland	0	5,995	0	0	5,995
Total Cost of Heritage Conservation Education and Awareness	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
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
Total Cost of Domestic Promotion	0	31,760	0	0	31,760
Key Service Area 190036 Trade Development					
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
Total Cost of Trade Development	32,571	33,954	0	0	66,525
Total Cost of Private Sector Development	32,571	65,714	0	0	98,285
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
Total Cost of Human Capital Development	0	200	0	0	200
Total Cost of Commercial Services	32,571	76,710	0	0	109,281
Total Cost of Trade, Industry and Local Development	32,571	76,710	0	0	109,281