

VOTE: 804 Alebtong District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	835,000	441,840
o/w Higher Local Government	434,391	168,564
o/w Lower Local Government	400,609	273,275
Discretionary Government Transfers	4,119,424	4,756,185
o/w Higher Local Government	3,411,165	4,012,833
o/w Lower Local Government	708,259	743,352
Conditional Government Transfers	27,765,656	31,223,286
o/w Higher Local Government	27,765,656	31,223,286
o/w Lower Local Government	0	0
Other Government Transfers	723,100	1,037,509
o/w Higher Local Government	723,100	1,037,509
o/w Lower Local Government	0	0
External Financing	966,771	1,221,767
o/w Higher Local Government	966,771	1,221,767
o/w Lower Local Government	0	0
Grand Total	34,409,951	38,680,586
o/w Higher Local Government	33,301,084	37,663,959
o/w Lower Local Government	1,108,868	1,016,627

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	835,000	441,840
Animal and Crop Husbandry related Levies	2,500	8,970
Business licenses	6,000	12,000
Educational/Instruction related levies	2,000	0
Land Fees	15,000	10,939
Local Hotel Tax	800	1,500
Local Services Tax-Payable By Individuals	120,000	95,220
Market /Gate Charges	356,200	244,769
Miscellaneous receipts/income	300,000	32,540
Other fees e.g. street parking fees	6,000	18,817
Other licenses	10,000	0
Other permits	1,500	0
Registration fees for Documents and Businesses	3,000	3,000
Rent & Rates - Non-Produced Assets – from private entities	0	9,086
Sale of bid documents-From Private Entities	12,000	5,000
Discretionary Government Transfers	4,119,424	4,756,185
District Discretionary Equalisation Development Grant	998,465	1,139,504
District Unconditional Grant Non-Wage	962,667	1,060,797
District Unconditional Grant Wage	1,993,228	2,379,384
Urban Discretionary Equalisation Development Grant	47,332	60,406
Urban Unconditional Non-Wage	117,732	116,094
Conditional Government Transfers	27,765,656	31,223,286
Programme Conditional Grant - Non Wage Recurrent	9,956,767	10,503,467
Programme Conditional Grant - Development	2,075,234	1,923,094
Programme Conditional Grant - Wage Recurrent	15,718,841	18,781,910
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	723,100	1,037,509
Child days vaccination, Rubella and Malaria	300,000	300,000
GROW Project	17,400	17,500
National Oil Seeds Project	0	95,000
Physical Planning	20,000	20,000
Support to PLE (UNEB)	25,000	25,000
Uganda Climate Smart Agricultural Transformation Project	0	219,309
Uganda Road Fund (URF)	350,500	350,500

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	5,100	5,100
Youth Livelihood Programme (YLP)	5,100	5,100
External Financing	966,771	1,221,767
Cordaid-Uganda	966,771	1,221,767
Total Revenues Shares	34,409,951	38,680,586

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,241,111	2,000	70,295	0	1,417,766
o/w: Wage:	561,600	0	0	0	561,600
Non-Wage Recurrent:	373,665	2,000	70,295	0	445,960
Development:	305,845	0	0	104,361	410,206
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	693,012	6,918	199,014	0	1,941,207
o/w: Wage:	354,258	0	0	0	354,258
Non-Wage Recurrent:	116,746	6,918	199,014	0	322,678
Development:	222,008	0	0	1,042,263	1,264,271
Private Sector Development	156,561	6,000	0	0	162,561
o/w: Wage:	89,758	0	0	0	89,758
Non-Wage Recurrent:	62,303	6,000	0	0	68,303
Development:	4,500	0	0	0	4,500
Integrated Transport Infrastructure and Services	1,597,963	0	395,500	0	1,993,463
o/w: Wage:	194,187	0	0	0	194,187
Non-Wage Recurrent:	1,000,000	0	395,500	0	1,395,500
Development:	403,777	0	0	0	403,777
Sustainable Urbanisation and Housing	0	0	20,000	0	20,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	20,000	0	20,000
Development:	0	0	0	0	0
Human Capital Development	25,060,877	14,000	352,700	0	25,483,609
o/w: Wage:	18,416,307	0	0	0	18,416,307
Non-Wage Recurrent:	5,541,872	14,000	352,700	0	5,908,572
Development:	1,102,699	0	0	56,032	1,158,731
Public Sector Transformation	5,952,074	345,075	0	0	6,316,260

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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:	1,105,867	0	0	0	1,105,867
Non-Wage Recurrent:	3,948,116	345,075	0	0	4,293,192
Development:	898,090	0	0	19,111	917,201
Governance and Security	677,210	44,471	0	0	721,682
o/w: Wage:	222,350	0	0	0	222,350
Non-Wage Recurrent:	434,860	44,471	0	0	479,332
Development:	20,000	0	0	0	20,000
Regional Balanced Development	0	14,975	0	0	14,975
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	14,975	0	0	14,975
Development:	0	0	0	0	0
Development Plan Implementation	589,868	8,400	0	0	598,268
o/w: Wage:	216,967	0	0	0	216,967
Non-Wage Recurrent:	192,000	8,400	0	0	200,400
Development:	180,900	0	0	0	180,900
Grand Total	35,979,471	441,840	1,037,509	1,221,767	38,680,586
Grand Total Wage	21,161,294	0	0	0	21,161,294
Grand Total Non-Wage Recurrent	11,680,358	441,840	1,037,509	0	13,159,706
Grand Total Development	3,137,819	0	0	1,221,767	4,359,586

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	6,051,038	6,258,608
o/w Higher Local Government	4,942,171	5,241,981
o/w Lower Local Government	1,108,868	1,016,627
Finance	242,121	230,496
o/w Higher Local Government	242,121	230,496
o/w Lower Local Government	0	0
Statutory bodies	744,015	719,464
o/w Higher Local Government	744,015	719,464
o/w Lower Local Government	0	0
Production and Marketing	1,482,127	1,620,780
o/w Higher Local Government	1,482,127	1,620,780
o/w Lower Local Government	0	0
Health	5,348,534	5,500,519
o/w Higher Local Government	5,348,534	5,500,519
o/w Lower Local Government	0	0
Education	15,973,164	19,295,533
o/w Higher Local Government	15,973,164	19,295,533
o/w Lower Local Government	0	0
Roads and Engineering	1,950,463	1,995,463
o/w Higher Local Government	1,950,463	1,995,463
o/w Lower Local Government	0	0
Water	600,146	579,625
o/w Higher Local Government	600,146	579,625
o/w Lower Local Government	0	0
Natural Resources	1,363,415	1,578,883
o/w Higher Local Government	1,363,415	1,578,883
o/w Lower Local Government	0	0
Community Based Services	212,623	266,321
o/w Higher Local Government	212,623	266,321
o/w Lower Local Government	0	0
Planning	259,439	387,746
o/w Higher Local Government	259,439	387,746
o/w Lower Local Government	0	0
Internal Audit	73,584	73,592

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	73,584	73,592
o/w Lower Local Government	0	0
Trade, Industry and Local Development	109,281	173,556
o/w Higher Local Government	109,281	173,556
o/w Lower Local Government	0	0
Grand Total	34,409,951	38,680,586
o/w Higher Local Government	33,301,084	37,663,959
o/w: Wage:	17,712,069	21,161,294
Non-Wage Recurrent:	11,680,071	12,545,736
Domestic Devt:	2,942,172	2,735,162
External Financing:	966,771	1,221,767
o/w Lower Local Government	1,108,868	1,016,627
o/w: Wage:	0	0
Non-Wage Recurrent:	745,544	613,970
Domestic Devt:	363,324	402,657
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	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,184,926	5,366,659
District Unconditional Grant Non-Wage	141,461	147,621
District Unconditional Grant Wage	771,746	1,105,867
Locally Raised Revenues	99,000	64,000
Multi-Sectoral Transfers to LLGs_NonWage	745,544	613,970
Programme Conditional Grant - Non Wage Recurrent	3,427,174	3,435,201
Development Revenues	866,113	891,949
District Discretionary Equalisation Development Grant	487,055	470,181
External Financing	15,734	19,111
Multi-Sectoral Transfers to LLGs_Gou	363,324	402,657
Total Revenues Shares	6,051,038	6,258,608
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	771,746	1,105,867
Non Wage	4,413,179	4,260,792
Development Expenditure		
Domestic Development	850,379	872,839
External Financing	15,734	19,111
Total Expenditure	6,051,038	6,258,608

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,105,867	0	0	0	1,105,867
273104 Pension	0	1,961,561	0	0	1,961,561

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273105 Gratuity		0	1,435,093	0	0	1,435,093
352881 Pension and Gratuity Arrears Budgeting		0	38,548	0	0	38,548
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		1,105,867	3,435,201	0	0	4,541,068
Key Service Area 390017 Public Service Performance management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	12,300	0	0	12,300
211107 Boards, Committees and Council Allowances		0	3,000	50,500	0	53,500
Total for LCIII: Alebtong Town Council			County: Moroto			50,500
LCII: Nakabela Ward		34 Councillors and selected technical staff taken for study tour	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
LCII: Nakabela Ward	District headquarters	Rewards and sanction committee meetings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
LCII: Nakabela Ward	District headquarters	Training of councillors	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,500
LCII: Nakabela Ward	Lower Local Govts	Mentoring LLG committees and technical staff	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
212101 Social Security Contributions		0	1,572	0	0	1,572
212103 Incapacity benefits (Employees)		0	2,000	0	0	2,000
221001 Advertising and Public Relations		0	4,000	0	0	4,000
221003 Staff Training		0	0	23,000	0	23,000
Total for LCIII:		County:				23,000
LCII:		Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			23,000
221007 Books, Periodicals & Newspapers		0	500	0	0	500
221008 Information and Communication Technology Supplies.		0	0	3,000	2,000	5,000
Total for LCIII: Alebtong Town Council		County: Moroto				5,000
LCII: Nakabela Ward		ICT - Website Design, Maintenance and Hosting	Source: External Financing 681-Cordaid-Uganda			2,000
LCII: Nakabela Ward	District	ICT - Scanners	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
221009 Welfare and Entertainment		0	6,800	0	0	6,800
221010 Special Meals and Drinks		0	400	0	0	400

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221011 Printing, Stationery, Photocopying and Binding		0	15,461	0	2,000	17,461
Total for LCIII: Alebtong Town Council			County: Moroto			2,000
LCII: Nakabela Ward		Office Supplies - Assorted Office Items	Source: External Financing 681-Cordaid-Uganda			2,000
221012 Small Office Equipment		0	1,538	7,000	0	8,538
Total for LCIII: Alebtong Town Council			County: Moroto			7,000
LCII: Nakabela Ward	District headquarters	Office Equipment and Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
LCII: Nakabela Ward	Procurement unit	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
221017 Membership dues and Subscription fees.		0	0	1,500	0	1,500
Total for LCIII: Alebtong Town Council			County: Moroto			1,500
LCII: Nakabela Ward	District headquarters	Annual Subscription for CAO and Deputies Association	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,500
222001 Information and Communication Technology Services.		0	3,600	0	0	3,600
222002 Postage and Courier		0	500	0	0	500
223001 Property Management Expenses		0	2,950	0	0	2,950
223004 Guard and Security services		0	4,080	0	0	4,080
223005 Electricity		0	4,000	0	0	4,000
223006 Water		0	2,000	0	0	2,000
224003 Agricultural Supplies and Services		0	0	5,380	0	5,380
Total for LCIII:			County:			5,380
LCII:	Headquarters	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,380
225101 Consultancy Services		0	14,940	0	0	14,940
225204 Monitoring and Supervision of capital work		0	28,000	0	0	28,000
227001 Travel inland		0	85,479	0	15,111	100,590
Total for LCIII: Alebtong Town Council			County: Moroto			15,111
LCII: Nakabela Ward	District headquarters	Travel Inland - Facilitation	Source: External Financing 681-Cordaid-Uganda			15,111
228001 Maintenance-Buildings and Structures		0	500	0	0	500
228002 Maintenance-Transport Equipment		0	16,000	0	0	16,000

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	1,000	0	1,000
Total for LCIII: Alebtong Town Council			County: Moroto			1,000
LCII: Nakabela Ward	District Headquarters	Machinery and Equipment - Casual Labour	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
228004 Maintenance-Other Fixed Assets		0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition		0	0	295,000	0	295,000
Total for LCIII: Omoro Subcounty			County: Ajuri			295,000
LCII: Angetta	Angetta subcounty	Commercial and office building new construction service - Office buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			295,000
312221 Light ICT hardware - Acquisition		0	0	14,500	0	14,500
Total for LCIII:			County:			4,000
LCII:	Central registry	Desktop computers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
Total for LCIII: Alebtong Town Council			County: Moroto			10,500
LCII: Nakabela Ward	District -CBSD,Internal Audit	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,500
313121 Non-Residential Buildings - Improvement		0	0	64,500	0	64,500
Total for LCIII: Alebtong Town Council			County: Moroto			64,500
LCII: Nakabela Ward		Tiling Community Based Services department	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,000
LCII: Nakabela Ward	District headquarters	Retention for renovation of planning unit and renovation of Administration block and court hall	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,500
LCII: Nakabela Ward	District Headquarters	Renovation of Planning Unit phase 11	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			39,000
313235 Furniture and Fittings - Improvement		0	0	4,801	0	4,801
Total for LCIII: Alebtong Town Council			County: Moroto			4,801
LCII: Nakabela Ward	District	Chairs-Chair_Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,801
LCII: Nakabela Ward	District headquarter	Cabinets- Filing Cabinet_Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
Total Cost of Public Service Performance management		0	211,621	470,181	19,111	700,913
Total Cost of Public Sector Transformation		1,105,867	3,646,822	470,181	19,111	5,241,981

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Total Cost of Administration and Management	1,105,867	3,646,822	470,181	19,111	5,241,981
Total Cost of Administration	1,105,867	3,646,822	470,181	19,111	5,241,981

Subcounty / Town Council / Division: 237379 Akura Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	24,354	37,317	0	61,671
Total Cost of Capacity Strengthening	0	24,354	37,317	0	61,671
Total Cost of Public Sector Transformation	0	24,354	37,317	0	61,671
Total Cost of Administration and Management	0	24,354	37,317	0	61,671
Total Cost of 237379 Akura Subcounty	0	24,354	37,317	0	61,671

Subcounty / Town Council / Division: 237380 Omoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	22,700	34,616	0	57,316
Total Cost of Capacity Strengthening	0	22,700	34,616	0	57,316
Total Cost of Public Sector Transformation	0	22,700	34,616	0	57,316
Total Cost of Administration and Management	0	22,700	34,616	0	57,316
Total Cost of 237380 Omoro Subcounty	0	22,700	34,616	0	57,316

Subcounty / Town Council / Division: 237381 Aloii Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	19,844	29,955	0	49,799

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Total Cost of Capacity Strengthening	0	19,844	29,955	0	49,799
Total Cost of Public Sector Transformation	0	19,844	29,955	0	49,799
Total Cost of Administration and Management	0	19,844	29,955	0	49,799
Total Cost of 237381 Aloj Subcounty	0	19,844	29,955	0	49,799

Subcounty / Town Council / Division: 237382 Abia Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	25,165	38,641	0	63,806
Total Cost of Capacity Strengthening	0	25,165	38,641	0	63,806
Total Cost of Public Sector Transformation	0	25,165	38,641	0	63,806
Total Cost of Administration and Management	0	25,165	38,641	0	63,806
Total Cost of 237382 Abia Subcounty	0	25,165	38,641	0	63,806

Subcounty / Town Council / Division: 237383 Abako Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	304,497	48,529	0	353,026
Total Cost of Capacity Strengthening	0	304,497	48,529	0	353,026
Total Cost of Public Sector Transformation	0	304,497	48,529	0	353,026
Total Cost of Administration and Management	0	304,497	48,529	0	353,026
Total Cost of 237383 Abako Subcounty	0	304,497	48,529	0	353,026

Subcounty / Town Council / Division: 237384 Amugu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	21,429	32,542	0	53,972

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Total Cost of Capacity Strengthening	0	21,429	32,542	0	53,972
Total Cost of Public Sector Transformation	0	21,429	32,542	0	53,972
Total Cost of Administration and Management	0	21,429	32,542	0	53,972
Total Cost of 237384 Amugu Subcounty	0	21,429	32,542	0	53,972

Subcounty / Town Council / Division: 237385 Awei Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	26,134	40,223	0	66,356
Total Cost of Capacity Strengthening	0	26,134	40,223	0	66,356
Total Cost of Public Sector Transformation	0	26,134	40,223	0	66,356
Total Cost of Administration and Management	0	26,134	40,223	0	66,356
Total Cost of 237385 Awei Subcounty	0	26,134	40,223	0	66,356

Subcounty / Town Council / Division: 237386 Alebtong Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	24,454	12,554	0	37,009
Total Cost of Capacity Strengthening	0	24,454	12,554	0	37,009
Total Cost of Public Sector Transformation	0	24,454	12,554	0	37,009
Total Cost of Administration and Management	0	24,454	12,554	0	37,009
Total Cost of 237386 Alebtong Town Council	0	24,454	12,554	0	37,009

Subcounty / Town Council / Division: 237387 Apala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	18,014	26,967	0	44,981

VOTE: 804 Alebtong District

Total Cost of Capacity Strengthening	0	18,014	26,967	0	44,981
Total Cost of Public Sector Transformation	0	18,014	26,967	0	44,981
Total Cost of Administration and Management	0	18,014	26,967	0	44,981
Total Cost of 237387 Apala Subcounty	0	18,014	26,967	0	44,981

Subcounty / Town Council / Division: 273190 Aloï Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	43,370	23,100	0	66,470
Total Cost of Capacity Strengthening	0	43,370	23,100	0	66,470
Total Cost of Public Sector Transformation	0	43,370	23,100	0	66,470
Total Cost of Administration and Management	0	43,370	23,100	0	66,470
Total Cost of 273190 Aloï Town Council	0	43,370	23,100	0	66,470

Subcounty / Town Council / Division: 273191 Amugu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	26,983	13,964	0	40,947
Total Cost of Capacity Strengthening	0	26,983	13,964	0	40,947
Total Cost of Public Sector Transformation	0	26,983	13,964	0	40,947
Total Cost of Administration and Management	0	26,983	13,964	0	40,947
Total Cost of 273191 Amugu Town Council	0	26,983	13,964	0	40,947

Subcounty / Town Council / Division: 273192 Apala Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	21,286	10,788	0	32,074

VOTE: 804 Alebtong District

Total Cost of Capacity Strengthening	0	21,286	10,788	0	32,074
Total Cost of Public Sector Transformation	0	21,286	10,788	0	32,074
Total Cost of Administration and Management	0	21,286	10,788	0	32,074
Total Cost of 273192 Apala Town Council	0	21,286	10,788	0	32,074

Subcounty / Town Council / Division: 273193 Adwir

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	18,826	28,291	0	47,117
Total Cost of Capacity Strengthening	0	18,826	28,291	0	47,117
Total Cost of Public Sector Transformation	0	18,826	28,291	0	47,117
Total Cost of Administration and Management	0	18,826	28,291	0	47,117
Total Cost of 273193 Adwir	0	18,826	28,291	0	47,117

Subcounty / Town Council / Division: 273194 Angetta

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	16,914	25,170	0	42,084
Total Cost of Capacity Strengthening	0	16,914	25,170	0	42,084
Total Cost of Public Sector Transformation	0	16,914	25,170	0	42,084
Total Cost of Administration and Management	0	16,914	25,170	0	42,084
Total Cost of 273194 Angetta	0	16,914	25,170	0	42,084

VOTE: 804 Alebtong District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	242,121	230,496
District Unconditional Grant Non-Wage	54,000	54,000
District Unconditional Grant Wage	156,121	156,121
Locally Raised Revenues	32,000	20,375
Total Revenues Shares	242,121	230,496
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	156,121	156,121
Non Wage	86,000	74,375
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	242,121	230,496

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27					
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	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	10,075	0	0	10,075
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500

VOTE: 804 Alebtong District

Total Cost of Local Revenue Collection	0	14,975	0	0	14,975
Total Cost of Regional Balanced Development	0	14,975	0	0	14,975
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	156,121	0	0	0	156,121
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221016 Systems Recurrent costs	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	400	0	0	400
223005 Electricity	0	1,600	0	0	1,600
227001 Travel inland	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	7,500	0	0	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	156,121	50,800	0	0	206,921
Key Service Area 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
221014 Bank Charges and other Bank related costs	0	300	0	0	300
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	0	7,600	0	0	7,600
Total Cost of Development Plan Implementation	156,121	58,400	0	0	214,521
Total Cost of Financial Management and Accountability (LG)	156,121	74,375	0	0	230,496
Total Cost of Finance	156,121	74,375	0	0	230,496

VOTE: 804 Alebtong District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	698,764	674,212
District Unconditional Grant Non-Wage	413,265	413,265
District Unconditional Grant Wage	212,758	212,758
Locally Raised Revenues	72,741	48,190
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	744,015	719,464
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	212,758	212,758
Non Wage	486,006	461,454
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	744,015	719,464

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27

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
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,718	0	0	1,718
227001 Travel inland	0	4,340	0	0	4,340
Total Cost of Land Management	0	13,522	0	0	13,522

VOTE: 804 Alebtong District

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	13,522	0	0	13,522
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	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	1,000	0	0	1,000
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	25,252	0	25,252
Total for LCIII:	County:				25,252
LCII:	Allowances for DSC sittings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			25,252
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	2,400	0	0	2,400
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	400	0	0	400
221016 Systems Recurrent costs	0	1,600	0	0	1,600
223001 Property Management Expenses	0	400	0	0	400
223004 Guard and Security services	0	600	0	0	600
223005 Electricity	0	600	0	0	600
223006 Water	0	600	0	0	600
Total Cost of Recruitment services	0	25,000	25,252	0	50,252
Total Cost of Public Sector Transformation	0	32,400	25,252	0	57,652
Programme 16 Governance and Security					
Key Service Area 000010 Leadership and Management					
221008 Information and Communication Technology Supplies.	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500

VOTE: 804 Alebtong District

221012 Small Office Equipment	0	900	0	0	900
223001 Property Management Expenses	0	800	0	0	800
227001 Travel inland	0	22,690	0	0	22,690
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Leadership and Management	0	31,790	0	0	31,790
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	71,780	0	0	71,780
221008 Information and Communication Technology Supplies.	0	800	0	0	800
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	400	0	0	400
227001 Travel inland	0	24,670	0	0	24,670
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	1,232	0	0	1,232
Total Cost of Administrative and Support Services	212,758	376,742	0	0	589,500
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:	Allowances for DPAC meetings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			20,000
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	5,800	0	0	5,800
Total Cost of Inspection and Monitoring	0	7,000	20,000	0	27,000
Total Cost of Governance and Security	212,758	415,532	20,000	0	648,290
Total Cost of Legislation and Oversight	212,758	461,454	45,252	0	719,464
Total Cost of Statutory bodies	212,758	461,454	45,252	0	719,464

VOTE: 804 Alebtong District

VOTE: 804 Alebtong District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	998,195	1,210,574
Programme Conditional Grant - Wage Recurrent	614,242	561,600
Programme Conditional Grant - Non Wage Recurrent	376,953	377,665
Locally Raised Revenues	7,000	2,000
Other Transfers from Central Government	0	269,309
Development Revenues	483,931	410,206
Programme Conditional Grant - Development	223,373	305,845
External Financing	90,908	104,361
Locally Raised Revenues	169,650	0
Total Revenues Shares	1,482,127	1,620,780
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	614,242	561,600
Non Wage	383,953	648,974
Development Expenditure		
Domestic Development	393,024	305,845
External Financing	90,908	104,361
Total Expenditure	1,482,127	1,620,780

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

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					
211101 General Staff Salaries	561,600	0	0	0	561,600
Total Cost of Climate Change Mitigation	561,600	0	0	0	561,600
Key Service Area 010016 Farmer mobilisation and sensitisation					
221002 Workshops, Meetings and Seminars	0	44,748	0	0	44,748
221016 Systems Recurrent costs	0	4,000	0	0	4,000

VOTE: 804 Alebtong District

223005 Electricity	0	1,600	0	0	1,600
223006 Water	0	400	0	0	400
227001 Travel inland	0	168,338	0	90,741	259,079
Total for LCIII: Alebtong Town Council	County: Moroto				90,741
LCII: Alyec Ward	District HQs	Travel Inland - Expenses	Source: External Financing 681-Cordaid-Uganda		90,741
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
228004 Maintenance-Other Fixed Assets	0	800	0	0	800
Total Cost of Farmer mobilisation and sensitisation	0	231,886	0	90,741	322,627
Key Service Area 010074 Vector and disease control					
221002 Workshops, Meetings and Seminars	0	0	14,000	0	14,000
Total for LCIII:	County:				20,000
LCII:	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			6,000
LCII:	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			14,000
224003 Agricultural Supplies and Services	0	0	87,918	0	87,918
Total for LCIII:	County:				146,145
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,234
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			126,760
LCII:	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development			9,151
227001 Travel inland	0	46,477	28,253	0	74,730
Total for LCIII:	County:				32,253
LCII:	Travel Inland - Field Stationery	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			1,000
LCII:	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			2,000

VOTE: 804 Alebtong District

LCII:	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development	1,000		
LCII:	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	28,253		
Total Cost of Vector and disease control		0	46,477	130,171	0
Total Cost of Agro-Industrialization		561,600	278,363	130,171	90,741
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	94,000	0	0	94,000
227001 Travel inland	0	105,014	0	0	105,014
Total Cost of Climate Change Adaptation		0	199,014	0	0
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	199,014	0	0
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming		0	4,000	0	0
Total Cost of Human Capital Development		0	4,000	0	0
Total Cost of Agricultural Extension		561,600	481,377	130,171	90,741
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2026/27

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					
224003 Agricultural Supplies and Services	0	0	58,946	0	58,946
Total for LCIII:	County:				58,946
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	50,000		
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development	8,946		
227001 Travel inland	0	0	22,000	0	22,000
Total for LCIII:	County:				22,000

VOTE: 804 Alebtong District

LCII:		Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 101-o/w Production - Development	22,000
228001 Maintenance-Buildings and Structures		0	0 6,500 0	6,500
Total for LCIII: Alebtong Town Council		County: Moroto		6,500
LCII: Alyec Ward	District H/Qs	Building and Facility Maintenance - Painting Services	Source: Programme Conditional Grant - Development 101-o/w Production - Development	6,500
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				
221002 Workshops, Meetings and Seminars		0	2,752 0 0	2,752
221009 Welfare and Entertainment		0	2,356 0 0	2,356
221011 Printing, Stationery, Photocopying and Binding		0	686 0 0	686
227001 Travel inland		0	0 0 13,620	13,620
Total for LCIII:		County:		13,620
LCII:	District Hqs	Travel Inland - Facilitation	Source: External Financing 681-Cordaid- Uganda	13,620
Total Cost of Post-harvest handling, storage and processing		0	5,794 0 13,620	19,414
Key Service Area 010074 Vector and disease control				
221002 Workshops, Meetings and Seminars		0	1,616 6,000 0	7,616
Total for LCIII:		County:		20,000
LCII:		Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	6,000
LCII:		Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	14,000
221008 Information and Communication Technology Supplies.		0	0 5,000 0	5,000
Total for LCIII: Alebtong Town Council		County: Moroto		5,000
LCII: Alyec Ward	District H/Qs	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	5,000
224003 Agricultural Supplies and Services		0	0 58,227 0	58,227
Total for LCIII:		County:		146,145
LCII:		Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	10,234

VOTE: 804 Alebtong District

LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	126,760		
LCII:	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development	9,151		
224005 Laboratory supplies and services	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000
LCII:	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	5,000		
LCII:	Safety Equipment - Cleaning Services	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	5,000		
227001 Travel inland	0	8,348	4,000	0	12,348
Total for LCIII:	County:				32,253
LCII:	Travel Inland - Field Stationery	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	1,000		
LCII:	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	2,000		
LCII:	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development	1,000		
LCII:	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	28,253		
Total Cost of Vector and disease control	0	9,964	83,227	0	93,191
Total Cost of Agro-Industrialization	0	15,758	170,674	13,620	200,052
Total Cost of Agricultural Production	0	15,758	170,674	13,620	200,052

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2026/27

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:		County:				5,000
LCII:	District H/Qs	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,000

VOTE: 804 Alebtong District

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	121,440	0	0	121,440
221009 Welfare and Entertainment	0	16,560	0	0	16,560
221011 Printing, Stationery, Photocopying and Binding	0	13,839	0	0	13,839
Total Cost of Parish Development Model Operations	0	151,839	0	0	151,839
Total Cost of Agro-Industrialization	0	151,839	5,000	0	156,839
Total Cost of Agricultural Value Chain Services	0	151,839	5,000	0	156,839
Total Cost of Production and Marketing	561,600	648,974	305,845	104,361	1,620,780

VOTE: 804 Alebtong District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,805,639	5,169,564
Programme Conditional Grant - Wage Recurrent	3,610,332	3,852,571
Programme Conditional Grant - Non Wage Recurrent	889,306	1,013,993
District Unconditional Grant Non-Wage	1,000	1,000
Locally Raised Revenues	5,000	2,000
Other Transfers from Central Government	300,000	300,000
Development Revenues	542,896	330,955
Programme Conditional Grant - Development	542,896	330,955
Total Revenues Shares	5,348,534	5,500,519
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,610,332	3,852,571
Non Wage	1,195,306	1,316,993
Development Expenditure		
Domestic Development	542,896	330,955
External Financing	0	0
Total Expenditure	5,348,534	5,500,519

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27

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	3,852,571	0	0	0	3,852,571
221002 Workshops, Meetings and Seminars	0	73,716	0	0	73,716
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,935	0	0	1,935

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221012 Small Office Equipment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	800	0	0	800
223005 Electricity	0	1,600	0	0	1,600
223006 Water	0	600	0	0	600
224001 Medical Supplies and Services	0	0	30,000	0	30,000
Total for LCIII: Alebtong Town Council	County: Moroto				30,000
LCII: Alyec Ward	Procurement of mortuary fridge for Alebtong HCIV	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		30,000
225204 Monitoring and Supervision of capital work	0	0	25,573	0	25,573
Total for LCIII: Alebtong Town Council	County: Moroto				25,573
LCII: Alyec Ward	District health office	Monitoring, supervision and appraisal of projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		25,573
227001 Travel inland	0	274,847	0	0	274,847
227004 Fuel, Lubricants and Oils	0	7,935	0	0	7,935
228001 Maintenance-Buildings and Structures	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	7,200	0	0	7,200
228004 Maintenance-Other Fixed Assets	0	0	16,200	0	16,200
Total for LCIII: Awei Subcounty	County: Ajuri				16,200
LCII: Acede Parish	Complete Fencing of Awei HCIII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		16,200
263308 Sector Conditional Grant (Non-Wage)	0	942,660	0	0	942,660
Total for LCIII: Omoro Subcounty	County: Ajuri				166,984
LCII: Abukamola	Omoro HCIII	Omoro Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		18,778
LCII: Abukamola	Omoro HCIII	Omoro Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		33,335
LCII: Angetta	Angetta HC III	Angetta Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		15,207
LCII: Angetta	Angetta HCIII	Angetta Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		33,335
LCII: Ocokober	Adwir HCIII	ADWIR HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		16,326

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LCII: Ocokober	Adwir HCIII	ADWIR HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,335
LCII: Omarari	Omarari HCII	Omarari Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,668
Total for LCIII: Abako Subcounty		County: Ajuri		106,931
LCII: Alanyi	Alanyi HCIV	Alanyi Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	27,313
LCII: Alanyi	Alanyi HCIV	Alanyi Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,394
LCII: Anyiti	Abako HCIII	Abako Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,889
LCII: Anyiti	Abako HCIII	Abako Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,335
Total for LCIII: Amugu Subcounty		County: Ajuri		58,343
LCII: Ajonyi	Amugu HCIII	Amugu Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,335
LCII: Ajonyi	Amugu HCIII	Amugu Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,008
Total for LCIII: Awei Subcounty		County: Ajuri		64,134
LCII: Acede	Awei HCIII	Awei Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,142
LCII: Acede	Awei HCIII	Awei Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,335
LCII: Ojul	Abako Elim HC II	Abako Elim HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,656
Total for LCIII: Akura Subcounty		County: Moroto		106,343
LCII: Akura	Akura HCIII	Akura Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,043
LCII: Akura	Akura HCIII	Akura Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,335
LCII: Anyanga	Anyanga HCII	Anyanga Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,668
LCII: Otweotoke	Aloi mission HCIII	Aloi Ongom Mission Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	27,313
LCII: Otweotoke	Aloi Mission HCIII	Aloi Ongom Mission Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,983
Total for LCIII: Aloi Subcounty		County: Moroto		48,196

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LCII: Anara	Anara HCIII	Anara Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,335		
LCII: Anara	Anara HCIII	Anara Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,860		
Total for LCIII: Abia Subcounty		County: Moroto		72,475		
LCII: Abia	Abia HCIII	Abia Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,335		
LCII: Abia	Abia HCIII	Abia Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,472		
LCII: Oteno	Oteno HCII	Oteno Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,668		
Total for LCIII: Alebtong Town Council		County: Moroto		244,807		
LCII: Alyec Ward	Alebtong HC#IV	ALEBTONG HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	78,130		
LCII: Alyec Ward	Alebtong HCIV	ALEBTONG HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	166,677		
Total for LCIII: Apala Subcounty		County: Moroto		74,447		
LCII: Abiiting	Apala HCIII	Apala Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,444		
LCII: Abiiting	Apala HCIII	Apala Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,335		
LCII: Obim	Obim HCII	Obim Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,668		
313121 Non-Residential Buildings - Improvement		0	0	259,182	0	259,182
Total for LCIII: Omoro Subcounty		County: Ajuri		79,447		
LCII: Ocokober Parish	Adwir HCIII	Completion of Out patient department at Adwir HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	79,447		
Total for LCIII: Alebtong Town Council		County: Moroto		179,735		
LCII: Alyec Ward	Adwir,Alebtong,Awei and Angetta	Payment of retention for past projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	47,300		
LCII: Alyec Ward	Alebtong HCIV	Completion of mortuary at Alebtong HCIV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	105,300		
LCII: Alyec Ward	Alebtong HCIV	Construction of 5 stance drainable pit latrine for Outpatient	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	27,135		
Total Cost of Primary Health care services		3,852,571	1,316,993	330,955	0	5,500,519
Total Cost of Human Capital Development		3,852,571	1,316,993	330,955	0	5,500,519

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Total Cost of Primary HealthCare	3,852,571	1,316,993	330,955	0	5,500,519
Total Cost of Health	3,852,571	1,316,993	330,955	0	5,500,519

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	15,511,548	18,794,728
Programme Conditional Grant - Wage Recurrent	11,494,266	14,367,740
Programme Conditional Grant - Non Wage Recurrent	3,936,761	4,346,466
District Unconditional Grant Non-Wage	1,000	1,000
District Unconditional Grant Wage	52,521	52,521
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	25,000	25,000
Development Revenues	461,617	500,805
Programme Conditional Grant - Development	461,617	457,605
District Discretionary Equalisation Development Grant	0	43,200
Total Revenues Shares	15,973,164	19,295,533
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,546,787	14,420,261
Non Wage	3,964,761	4,374,466
Development Expenditure		
Domestic Development	461,617	500,805
External Financing	0	0
Total Expenditure	15,973,164	19,295,533

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27					
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	3,000	0	0	3,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	4,000	0	0	4,000
Key Service Area 000063 Quality Assurance Systems					

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211101 General Staff Salaries		9,071,138	0	0	0	9,071,138
225204 Monitoring and Supervision of capital work		0	0	36,759	0	36,759
Total for LCIII: Alebtong Town Council			County: Moroto			36,759
LCII: Alyec Ward	District HQ	Capital projects monitored	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			36,759
312121 Non-Residential Buildings - Acquisition		0	0	411,846	0	411,846
Total for LCIII: Omoro Subcounty			County: Ajuri			31,007
LCII: Omarari	5 stances drainable latrine at Omarari ps	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			31,007
Total for LCIII: Amugu Subcounty			County: Ajuri			141,012
LCII: Abunga	2 classroom block and store at Awalu ps	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			110,004
LCII: Omee	5 stances drainable latrine at Abololil ps	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			31,007
Total for LCIII: Akura Subcounty			County: Moroto			21,676
LCII: Akura	Payment of retention at Acekene ps	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			21,676
Total for LCIII: Alebtong Town Council			County: Moroto			20,293
LCII: Alyec Ward	Payment of retention for Ogengo Primary school	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			20,293
Total for LCIII: Aloï Town Council			County: Moroto			197,858
LCII: Awiepek Ward	Construction of 4 classroom block at Alela PS	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			197,858
312235 Furniture and Fittings - Acquisition		0	0	43,200	0	43,200
Total for LCIII: Omoro Subcounty			County: Ajuri			10,472
LCII: Alolololo	Supply of 19 desk to Awelokuricok Primary School	Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,635
LCII: Baya	supply of 17 desks to Akwanilum primary school	Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,200
LCII: Ocokober	Supply of 19 desk to Okurango Primary School	Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,637
Total for LCIII: Abako Subcounty			County: Ajuri			3,637

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LCII: Angoltok	Supply of 19 desk to Angoltok Primary School	Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,637		
Total for LCIII: Aloï Subcounty		County: Moroto		7,273		
LCII: Akwangkel Parish	Supply of 19 desk to Fatima Aloï Dem PS	Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,637		
LCII: Amuria	Supply of 19 desk to Awiny Primary School	Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,637		
Total for LCIII: Alebtong Town Council		County: Moroto		21,819		
LCII: Alyec Ward	Supply of 19 desk to Abongodyang Primary School	Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,637		
LCII: Alyec Ward	Supply of 19 desk to Anwata Primary School	Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,637		
LCII: Alyec Ward	Supply of 19 desk to Awali Primary School	Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,637		
LCII: Alyec Ward	Supply of 19 desk to Iyama Primary School	Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,637		
LCII: Alyec Ward	Supply of 19 desk to Ocabu Primary School	Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,637		
LCII: Alyec Ward	Supply of desks to Awinyoru PS	Desks-Desk_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,637		
Total Cost of Quality Assurance Systems		9,071,138	0	491,805	0	9,562,944
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	2,369,859	0	0	2,369,859
Total for LCIII: Abako Subcounty		County: Ajuri		243,888		
LCII: Alanyi	Acoo Nyobo LCI	ALANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,843		
LCII: Amononeno	Amononeno LCI	AMONONENO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,234		
LCII: Angoltok	Alolololo LCI	ANGOLTOK P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,383		
LCII: Anyiti	Adwong Purmot LCI	ABAKO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,348		
LCII: Awapiny	Olaoicak LCI	TYENGAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,654		
LCII: Awori	Oumo LCI	APAMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,958		

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LCII: Awori	Adagleb LCI	OKUT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,470
Total for LCIII: Akura Subcounty		County: Moroto		26,090
LCII: Akura	Acekene LCI	Acekene Community Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,090
Total for LCIII: Alebtong Town Council		County: Moroto		41,338
LCII: Alyec Ward	Alebtong HQ	ALEBTONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,720
LCII: Alyec Ward	Alebtong HQ	ALEBTONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,619
Total for LCIII: Missing Subcounty		County: Missing County		2,058,543
LCII: Missing Parish	Abia Cental LCI	ABIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,323
LCII: Missing Parish	Abura A LCI	OWALO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,473
LCII: Missing Parish	Acone LCI	ABOO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,507
LCII: Missing Parish	Alere LCI	AWALU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,233
LCII: Missing Parish	Amuria LCI	AMURA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,590
LCII: Missing Parish	Barjobi LCI	AGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,158
LCII: Missing Parish	Dong Paco	ADWIR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,643
LCII: Missing Parish	Erii Cell	ABONGODYAN G P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,651
LCII: Missing Parish	Fatima Ward	FATIMA ALOI DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,015
LCII: Missing Parish	Ireda LCI	ORUPO PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,333
LCII: Missing Parish	Lela apeta Cell	AMUGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,558
LCII: Missing Parish	Lyel Odero LCI	BARDAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,200
LCII: Missing Parish	Ogogong LCI	OGOGONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,458

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LCII: Missing Parish	Ojul Adwong LCI	OJUL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,000
LCII: Missing Parish	Okwongo LCI	OTENO COMMUNITY BASED SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,153
LCII: Missing Parish	Otuke LCI	ABOOLIL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,254
LCII: Missing Parish	Oweiyec LCI	OKURO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,178
LCII: Missing Parish	Tekulo LCI	TEKULO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,638
LCII: Missing Parish	Aberidwogo A LCI	TE-ONGORA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,929
LCII: Missing Parish	Acede Adwong LCI	OGOGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,590
LCII: Missing Parish	Adagnii LCI	AWINY-ORU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,008
LCII: Missing Parish	Adagwoo LCI	ADOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,140
LCII: Missing Parish	Agwok LCI	ALOLOLOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,091
LCII: Missing Parish	Akaidebe LCI	OMORO SOUTH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,384
LCII: Missing Parish	Alam A LCI	ARWOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,348
LCII: Missing Parish	Alela LCI	ALELA MODERN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,954
LCII: Missing Parish	Alela Modern LCI	TE-LELA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,306
LCII: Missing Parish	Alengwai LCI	OKURANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,102
LCII: Missing Parish	Aling LCI	ALEBELEBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,737
LCII: Missing Parish	Amia LCI	ADYANGLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,034
LCII: Missing Parish	Amin Owio LCI	AKWANGKEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,181

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LCII: Missing Parish	Amitomot LCI	OBUO P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,105
LCII: Missing Parish	Angicakide LCI	Angicakide P.7 School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,066
LCII: Missing Parish	Angordyang LCI	OLORO HIGH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,010
LCII: Missing Parish	Anino Cell	Ogengo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	49,049
LCII: Missing Parish	Anywalo Alwaki LCI	AKWETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,175
LCII: Missing Parish	Aputi LCI	ANGOPET P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,951
LCII: Missing Parish	Arabo Aol LCI	ANWATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,284
LCII: Missing Parish	Ato Aryea LCI	EBULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,790
LCII: Missing Parish	Awelo LCI	AWELOKURICO K P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,888
LCII: Missing Parish	Awiny LCI	AWINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,236
LCII: Missing Parish	Baropiro LCI	BAROPIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,498
LCII: Missing Parish	Beridwogo LCI	ATELELO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,537
LCII: Missing Parish	Burlobo LCI	OMORO NORTH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,338
LCII: Missing Parish	Elupe Cell	APALA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,714
LCII: Missing Parish	Imaribule B LCI	ANGETTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,458
LCII: Missing Parish	Inyero Iye LCI	AJOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,578
LCII: Missing Parish	Obal LCI	OBIM P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,017
LCII: Missing Parish	Obelokwon LCI	AMUGU QURAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,675

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LCII: Missing Parish	Obile LCI	OBILE P.S. SEVEN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,732		
LCII: Missing Parish	Ocabu LCI	OCABU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,388		
LCII: Missing Parish	Odeye LCI	ANGEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,252		
LCII: Missing Parish	Ogora LCI	AWALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,116		
LCII: Missing Parish	Ojungu A LCI	OMARARI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,761		
LCII: Missing Parish	Okokolako LCI	OKOKOLAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,436		
LCII: Missing Parish	Okut LCI	Iyama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,756		
LCII: Missing Parish	Oloo Atidi LCI	Oloo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,139		
LCII: Missing Parish	Omele LCI	OMELE MODERN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,701		
LCII: Missing Parish	Onuo LCI	AKWANILUM P.S. SEVEN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,105		
LCII: Missing Parish	Opele LCI	KAKIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,437		
LCII: Missing Parish	Orea Cell	Aloi High P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,728		
LCII: Missing Parish	Oremoruu LCI	OBANGANGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,463		
LCII: Missing Parish	Oyengolwedo C LCI	OYENGOLWED O P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,904		
LCII: Missing Parish	Teduka Cell	AJONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,719		
LCII: Missing Parish	Teiconga LCI	ALIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,193		
LCII: Missing Parish	Teobwolo LCI	Anara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,622		
LCII: Missing Parish	Teyao LCI	AGUREDENG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,568		
Total Cost of Capitation (Primary)		0	2,369,859	0	0	2,369,859

VOTE: 804 Alebtong District

Total Cost of Human Capital Development	9,071,138	2,373,859	491,805	0	11,936,802
Total Cost of Pre-Primary and Primary Education	9,071,138	2,373,859	491,805	0	11,936,802
Service Area 20 Secondary Education					

Approved Budget Estimates for FY 2026/27

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)						
263308 Sector Conditional Grant (Non-Wage)		0	662,172	0	0	662,172
Total for LCIII: Omoro Subcounty		County: Ajuri				112,636
LCII: Abukamola	Akaidede LCI	OMORO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			112,636
Total for LCIII: Abako Subcounty		County: Ajuri				120,512
LCII: Alanyi	Acoo Nyobo LCI	ST THERESA GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			18,928
LCII: Anyiti	Adwongpurmot LCI	AKII BUA COMP.SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			101,584
Total for LCIII: Amugu Subcounty		County: Ajuri				71,000
LCII: Ajonyi	Lela apeta Cell	AMUGU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			71,000
Total for LCIII: Awei Subcounty		County: Ajuri				64,000
LCII: Owalo	Abura A LCI	Awei Seed School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,000
Total for LCIII: Akura Subcounty		County: Moroto				87,480
LCII: Otweotoke	Fatima Ward	FATIMA ALOI COMP.GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			36,120
LCII: Otweotoke	Teconga LCI	AKURA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			51,360
Total for LCIII: AloI Subcounty		County: Moroto				86,240
LCII: Alal	Erea Cell	ALOI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			86,240
Total for LCIII: Abia Subcounty		County: Moroto				29,808
LCII: Abia	Abia Central LCI	ABIA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			29,808
Total for LCIII: Apala Subcounty		County: Moroto				90,496
LCII: Okwangole	Tebung Cell	APALA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			90,496

VOTE: 804 Alebtong District

Total Cost of Capitation (Secondary)	0	662,172	0	0	662,172
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	4,412,288	0	0	0	4,412,288
Total Cost of Secondary Education Services	4,412,288	0	0	0	4,412,288
Total Cost of Human Capital Development	4,412,288	662,172	0	0	5,074,460
Total Cost of Secondary Education	4,412,288	662,172	0	0	5,074,460
Service Area 30 Skills Development					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	884,314	0	0	0	884,314
Total Cost of Tertiary Education Services	884,314	0	0	0	884,314
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 Central LCI	Abia Massacre Memorial Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
LCII: Missing Parish	Lela apeta Cell	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	884,314	335,843	0	0	1,220,157
Total Cost of Skills Development	884,314	335,843	0	0	1,220,157
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2026/27

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					
227001 Travel inland	0	0	9,000	0	9,000
Total for LCIII: Alebtong Town Council	County: Moroto				9,000
LCII: Alyec Ward	District Wide	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		9,000
Total Cost of Climate Change Mitigation	0	0	9,000	0	9,000

VOTE: 804 Alebtong District

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	0	9,000	0	9,000
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
221001 Advertising and Public Relations	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	970	0	0	970
221012 Small Office Equipment	0	940	0	0	940
222001 Information and Communication Technology Services.	0	486	0	0	486
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	66,344	0	0	66,344
227004 Fuel, Lubricants and Oils	0	10,200	0	0	10,200
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	960	0	0	960
273102 Incapacity, death benefits and funeral expenses	0	3,600	0	0	3,600
Total Cost of Quality Assurance Systems	52,521	110,180	0	0	162,701
Key Service Area 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	34,651	0	0	34,651
227001 Travel inland	0	5,465	0	0	5,465
228004 Maintenance-Other Fixed Assets	0	745,998	0	0	745,998
Total Cost of Assets and Facilities Management	0	786,113	0	0	786,113
Key Service Area 320038 Sports Development and Oversight					

VOTE: 804 Alebtong District

221009 Welfare and Entertainment	0	7,000	0	0	7,000
221017 Membership dues and Subscription fees.	0	20,000	0	0	20,000
224010 Protective Gear	0	3,000	0	0	3,000
227001 Travel inland	0	28,000	0	0	28,000
244002 Commitment fees	0	2,000	0	0	2,000
Total Cost of Sports Development and Oversight	0	60,000	0	0	60,000
Total Cost of Human Capital Development	52,521	996,293	0	0	1,048,814
Total Cost of Education&Sports Management and Inspection	52,521	996,293	9,000	0	1,057,814

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2026/27					
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	360	0	0	360
227001 Travel inland	0	3,300	0	0	3,300
227004 Fuel, Lubricants and Oils	0	1,680	0	0	1,680
228002 Maintenance-Transport Equipment	0	960	0	0	960
Total Cost of Special Needs Education	0	6,300	0	0	6,300
Total Cost of Human Capital Development	0	6,300	0	0	6,300
Total Cost of Special Needs Education	0	6,300	0	0	6,300
Total Cost of Education	14,420,261	4,374,466	500,805	0	19,295,533

VOTE: 804 Alebtong District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,546,687	1,591,687
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	194,187	194,187
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	350,500	395,500
Development Revenues	403,777	403,777
Programme Conditional Grant - Development	403,777	403,777
Total Revenues Shares	1,950,463	1,995,463
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	194,187	194,187
Non Wage	1,352,500	1,397,500
Development Expenditure		
Domestic Development	403,777	403,777
External Financing	0	0
Total Expenditure	1,950,463	1,995,463

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2026/27					
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
221001 Advertising and Public Relations	0	0	1,000	0	1,000
Total for LCIII: Alebtong Town Council	County: Moroto				1,000
LCII: Alyec Ward	Hqtrs	Newspapers - Adverts	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		1,000
221003 Staff Training	0	0	2,000	0	2,000
Total for LCIII: Alebtong Town Council	County: Moroto				2,000

VOTE: 804 Alebtong District

LCII: Alyec Ward	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
Total for LCIII: Alebtong Town Council		County: Moroto		2,000
LCII: Alyec Ward	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	2,100
Total for LCIII: Alebtong Town Council		County: Moroto		2,100
LCII: Alyec Ward	Hqtrs	Staff Training - Food and Refreshments	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	2,100
221011 Printing, Stationery, Photocopying and Binding		0	0	600
Total for LCIII: Alebtong Town Council		County: Moroto		600
LCII: Alyec Ward	Hqtrs	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	600
221012 Small Office Equipment		0	0	300
Total for LCIII: Alebtong Town Council		County: Moroto		300
LCII: Alyec Ward	Hqtrs	Office Equipment and Supplies - Assorted Items	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	300
221017 Membership dues and Subscription fees.		0	0	800
Total for LCIII: Alebtong Town Council		County: Moroto		800
LCII: Alyec Ward	Hqtrs	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
225202 Environment Impact Assessment for Capital Works		0	6,000	1,500
Total for LCIII: Alebtong Town Council		County: Moroto		1,500
LCII: Alyec Ward	Hqtrs	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,500
225204 Monitoring and Supervision of capital work		0	36,000	3,714
Total for LCIII: Alebtong Town Council		County: Moroto		3,714
LCII: Alyec Ward	Kaguta Avenue	Monitoring and Supervision	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	3,714
227001 Travel inland		0	60,377	7,656
Total for LCIII: Alebtong Town Council		County: Moroto		7,656
LCII: Alyec Ward	Kaguta Avenue	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	7,656

VOTE: 804 Alebtong District

228001 Maintenance-Buildings and Structures		0	936,189	193,184	0	1,129,373
Total for LCIII: Alebtong Town Council		County: Moroto				193,184
LCII: Alyec Ward	Works Office	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			193,184
228002 Maintenance-Transport Equipment		0	44,481	0	0	44,481
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	73,443	0	0	73,443
263402 Transfer to Other Government Units		0	231,010	0	0	231,010
Total for LCIII: Omoro Subcounty		County: Ajuri				24,166
LCII: Oculokori	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: Anyiti	Community access road	Abako Subcounty	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: Olyet	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: Kai	community access road	Akura Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,231
Total for LCIII: Aloï Subcounty		County: Moroto				15,309
LCII: Amuria	community access road	Aloï Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			15,309
Total for LCIII: Abia Subcounty		County: Moroto				12,518
LCII: Atinkok	community access road	Abia Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,518
Total for LCIII: Alebtong Town Council		County: Moroto				117,600
LCII: Alyec Ward	urban roads	Alebtong Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			117,600
Total for LCIII: Apala Subcounty		County: Moroto				9,686
LCII: Obim	community access road	Apala Sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			9,686
312131 Roads and Bridges - Acquisition		0	0	188,923	0	188,923

VOTE: 804 Alebtong District

Total for LCIII: Alebtong Town Council		County: Moroto				188,923
LCII: Alyec Ward	Kaguta Avenue	Contractors_Roads and Bridges_Acquire	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			188,923
Total Cost of District , Urban and Community Access Road Maintenance		194,187	1,395,500	403,777	0	1,993,463
Total Cost of Integrated Transport Infrastructure and Services		194,187	1,395,500	403,777	0	1,993,463
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		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	1,397,500	403,777	0	1,995,463
Total Cost of Roads and Engineering		194,187	1,397,500	403,777	0	1,995,463

VOTE: 804 Alebtong District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	141,759	139,899
District Unconditional Grant Wage	52,168	52,168
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	87,592	85,731
Development Revenues	458,387	439,726
Programme Conditional Grant - Development	443,572	424,911
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	600,146	579,625
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	52,168	52,168
Non Wage	89,592	87,731
Development Expenditure		
Domestic Development	458,387	439,726
External Financing	0	0
Total Expenditure	600,146	579,625

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27

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 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	5,946	0	5,946
Total for LCIII: Alebtong Town Council	County: Moroto				5,946
LCII: Alyec Ward	District H/Q	Allowances paid to Borehole maintenance technicians	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,946
221002 Workshops, Meetings and Seminars	0	0	3,000	0	3,000
Total for LCIII: Alebtong Town Council	County: Moroto				3,000

VOTE: 804 Alebtong District

LCII: Alyec Ward	District H/Q	Workshops, Meetings, Seminars - Training (Data Processing)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
225204 Monitoring and Supervision of capital work		0	027,9940	27,994
Total for LCIII: Alebtong Town Council		County: Moroto		27,994
LCII: Alyec Ward	District H/Q	5 Supervision of capital project conducted	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,994
227001 Travel inland		0	017,3050	17,305
Total for LCIII:		County:		3,745
LCII:	District H/Q	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,745
Total for LCIII: Alebtong Town Council		County: Moroto		13,560
LCII: Alyec Ward	District H/Q	Travel Inland - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	13,560
228001 Maintenance-Buildings and Structures		0	033,2400	33,240
Total for LCIII: Alebtong Town Council		County: Moroto		33,240
LCII: Alyec Ward	District H/Q	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	33,240
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	050,6500	50,650
Total for LCIII: Alebtong Town Council		County: Moroto		50,650
LCII: Alyec Ward	District H/q	pump parts for 12 boreholes supplied	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	50,650
313121 Non-Residential Buildings - Improvement		0	03,5000	3,500
Total for LCIII: Alebtong Town Council		County: Moroto		3,500
LCII: Alyec Ward	District H/Q	Retention for the latrine constructed in financial year 2025-2026 paid	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500
313135 Water Plants, pipelines and sewerage networks - Improvement		0	018,1530	18,153
Total for LCIII: Alebtong Town Council		County: Moroto		18,153
LCII: Alyec Ward		Retention for 9 boreholes for financial year 2025-2026 paid	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	18,153
Total Cost of Climate Change Adaptation		0	0159,7880	159,788
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	0159,7880	159,788
Programme 12 Human Capital Development				

VOTE: 804 Alebtong District

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000

Key Service Area 000016 Environment, Social Health and Safety

225202 Environment Impact Assessment for Capital Works	0	0	5,623	0	5,623
Total for LCIII:	County:				5,623

LCII:	District H/Q	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,623
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Key Service Area 140021 Ecosystems Restoration and Protection

227001 Travel inland	0	0	14,815	0	14,815
Total for LCIII: Alebtong Town Council	County: Moroto				14,815

LCII: Alyec Ward	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
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312121 Non-Residential Buildings - Acquisition	0	0	30,000	0	30,000
Total for LCIII:	County:				30,000

LCII:	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000
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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	27,413	0	0	27,413
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
223005 Electricity	0	400	0	0	400
223006 Water	0	200	0	0	200
225204 Monitoring and Supervision of capital work	0	4,342	0	0	4,342
227001 Travel inland	0	30,738	0	0	30,738
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	3,617	0	0	3,617

VOTE: 804 Alebtong District

312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	229,500	0	229,500
Total for LCIII: Omoro Subcounty		County: Ajuri				51,000
LCII: Alolololo	Beridwongo LCI	Borehole drilled at Beridwongo LC 1	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,500
LCII: Omarari Parish		Borehole Drilled at Omarari HCII	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,500
Total for LCIII: Abako Subcounty		County: Ajuri				25,500
LCII: Angoltok	Abwaa LC1	Borehole Drilled in Abwaa LC1	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,500
Total for LCIII: Amugu Subcounty		County: Ajuri				25,500
LCII: Abunga	Akunyukunyu LCI	Borehole drilled at Akunyukunyu LCI	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,500
Total for LCIII: Awei Subcounty		County: Ajuri				25,500
LCII: Olyet	Akokowo A LC1	Borehole Drilled in Akokowo A LC1	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,500
Total for LCIII: Akura Subcounty		County: Moroto				25,500
LCII: Kai	Kai LCI	Borehole Drilled Kai LCI	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,500
Total for LCIII: AloI Subcounty		County: Moroto				25,500
LCII: Akwangkel	Omuka LC1	Borehole Drilled at Omuka LC1	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,500
Total for LCIII: Abia Subcounty		County: Moroto				25,500
LCII: Abia	Kuc Odwongo LC1	Borehole Drilled in Kuc Odwongo LC1	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,500
Total for LCIII: Apala Subcounty		County: Moroto				25,500
LCII: Abiting Parish	Barolam LC1	Borehole Drilled at Barolam LC1	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,500
Total Cost of Integrated Catchment based Infrastructure		52,168	85,731	229,500	0	367,399
Total Cost of Human Capital Development		52,168	87,731	279,938	0	419,837
Total Cost of Rural Water Supply and Sanitation		52,168	87,731	439,726	0	579,625
Total Cost of Water		52,168	87,731	439,726	0	579,625

VOTE: 804 Alebtong District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	483,285	483,400
District Unconditional Grant Non-Wage	8,753	8,753
District Unconditional Grant Wage	354,258	354,258
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	20,000	20,000
Programme Conditional Grant - Non Wage Recurrent	95,274	95,389
Development Revenues	880,130	1,095,483
District Discretionary Equalisation Development Grant	20,000	53,220
External Financing	860,130	1,042,263
Total Revenues Shares	1,363,415	1,578,883
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	354,258	354,258
Non Wage	129,027	129,142
Development Expenditure		
Domestic Development	20,000	53,220
External Financing	860,130	1,042,263
Total Expenditure	1,363,415	1,578,883

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27

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 000006 Planning and Budgeting services					
211101 General Staff Salaries	354,258	0	0	0	354,258
Total Cost of Planning and Budgeting services	354,258	0	0	0	354,258
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,589	0	0	1,589
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000

VOTE: 804 Alebtong District

221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,353	0	0	2,353
221012 Small Office Equipment	0	1,800	0	0	1,800
223005 Electricity	0	800	0	0	800
223006 Water	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000
227001 Travel inland	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Land Management	0	88,142	0	0	88,142
Key Service Area 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	20,000	0	0	20,000
Total Cost of Climate Change Mitigation	0	20,000	0	0	20,000
Key Service Area 140021 Ecosystems Restoration and Protection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	3,200	0	3,200
Total for LCIII: Alebtong Town Council	County: Moroto				3,200
LCII: Alyec Ward	District HQ	Allowances paid to temporary labourers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,200
221001 Advertising and Public Relations	0	0	3,000	0	3,000
Total for LCIII: Alebtong Town Council	County: Moroto				3,000
LCII: Alyec Ward	District HQ	Media - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
224003 Agricultural Supplies and Services	0	0	32,020	0	32,020
Total for LCIII: Alebtong Town Council	County: Moroto				32,020
LCII: Alyec Ward	District HQ	Agricultural Supplies Assorted Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000

VOTE: 804 Alebtong District

LCII: Alyec Ward	District HQ	Agricultural Supplies and Services - Community demonstration assorted items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,020		
225204 Monitoring and Supervision of capital work		0	0	1,100	0	1,100
Total for LCIII: Alebtong Town Council		County: Moroto				1,100
LCII: Alyec Ward	District wide	Demarcated wetlands monitored	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,100		
227001 Travel inland		0	0	13,900	0	13,900
Total for LCIII: Alebtong Town Council		County: Moroto				13,900
LCII: Alyec Ward	District HQ	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,900		
Total Cost of Ecosystems Restoration and Protection		0	0	53,220	0	53,220
Key Service Area 140035 Land Information Management						
221002 Workshops, Meetings and Seminars		0	0	0	521,132	521,132
Total for LCIII:		County:				521,132
LCII:		Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 681-Cordaid-Uganda	521,132		
221009 Welfare and Entertainment		0	0	0	10,000	10,000
Total for LCIII:		County:				10,000
LCII:	District headquarters	Welfare - Assorted Welfare Items	Source: External Financing 681-Cordaid-Uganda	10,000		
227001 Travel inland		0	0	0	511,132	511,132
Total for LCIII:		County:				511,132
LCII:		Travel Inland - Allowances	Source: External Financing 681-Cordaid-Uganda	511,132		
Total Cost of Land Information Management		0	0	0	1,042,263	1,042,263
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		354,258	108,142	53,220	1,042,263	1,557,883
Programme 10 Sustainable Urbanisation and Housing						
Key Service Area 280002 Physical Planning						
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0	400
227001 Travel inland		0	13,600	0	0	13,600
Total Cost of Physical Planning		0	20,000	0	0	20,000
Total Cost of Sustainable Urbanisation and Housing		0	20,000	0	0	20,000
Programme 12 Human Capital Development						

VOTE: 804 Alebtong District

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
Total Cost of Natural Resources Management	354,258	129,142	53,220	1,042,263	1,578,883
Total Cost of Natural Resources	354,258	129,142	53,220	1,042,263	1,578,883

VOTE: 804 Alebtong District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	212,623	210,289
District Unconditional Grant Non-Wage	8,558	8,558
District Unconditional Grant Wage	96,468	91,307
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	27,600	27,700
Programme Conditional Grant - Non Wage Recurrent	74,998	77,723
Development Revenues	0	56,032
External Financing	0	56,032
Total Revenues Shares	212,623	266,321
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	96,468	91,307
Non Wage	116,156	118,981
Development Expenditure		
Domestic Development	0	0
External Financing	0	56,032
Total Expenditure	212,623	266,321

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	91,307	0	0	0	91,307
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,520	0	1,000	6,520
Total for LCIII: Alebtong Town Council	County: Moroto				1,000
LCII: Alyec Ward	District H/Q	Allowances to staff during field activities	Source: External Financing 681-Cordaid-Uganda		1,000
212103 Incapacity benefits (Employees)	0	500	0	0	500

VOTE: 804 Alebtong District

221002 Workshops, Meetings and Seminars	0	7,124	0	0	7,124
221009 Welfare and Entertainment	0	7,400	0	0	7,400
221011 Printing, Stationery, Photocopying and Binding	0	2,201	0	0	2,201
221012 Small Office Equipment	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,469	0	0	3,469
223005 Electricity	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	29,738	0	0	29,738
226002 Licenses	0	500	0	0	500
227001 Travel inland	0	47,230	0	51,680	98,910
Total for LCIII: Alebtong Town Council		County: Moroto			51,680
LCII: Alyec Ward	14 LLGs	Travel Inland - Expenses	Source: External Financing 681-Cordaid-Uganda		51,680
227004 Fuel, Lubricants and Oils	0	0	0	1,352	1,352
Total for LCIII: Alebtong Town Council		County: Moroto			1,352
LCII: Alyec Ward	District H/Q	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 681-Cordaid-Uganda		1,352
228002 Maintenance-Transport Equipment	0	11,000	0	2,000	13,000
Total for LCIII: Alebtong Town Council		County: Moroto			2,000
LCII: Alyec Ward	District H/Q	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: External Financing 681-Cordaid-Uganda		2,000
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
Total Cost of Environment, Social Health and Safety		91,307	116,981	0	56,032
Total Cost of Human Capital Development		91,307	116,981	0	56,032
Total Cost of Community Mobilisation		91,307	116,981	0	56,032
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
Total Cost of Gender Mainstreaming services	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000

VOTE: 804 Alebtong District

Total Cost of Empowerment and Mindset Change	0	2,000	0	0	2,000
Total Cost of Community Based Services	91,307	118,981	0	56,032	266,321

VOTE: 804 Alebtong District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	129,272	206,846
District Unconditional Grant Non-Wage	47,426	142,000
District Unconditional Grant Wage	60,846	60,846
Locally Raised Revenues	21,000	4,000
<i>Development Revenues</i>	130,166	180,900
District Discretionary Equalisation Development Grant	130,166	180,900
Total Revenues Shares	259,439	387,746
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	60,846	60,846
Non Wage	68,426	146,000
<i>Development Expenditure</i>		
Domestic Development	130,166	180,900
External Financing	0	0
Total Expenditure	259,439	387,746

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2026/27					
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					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	2,000	0	0	2,000
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

VOTE: 804 Alebtong District

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
221002 Workshops, Meetings and Seminars		0	45,000	24,600	0	69,600
Total for LCIII: Alebtong Town Council		County: Moroto				24,600
LCII: Alyec Ward	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			24,600
221003 Staff Training		0	8,000	0	0	8,000
221009 Welfare and Entertainment		0	22,200	0	0	22,200
221011 Printing, Stationery, Photocopying and Binding		0	6,120	0	0	6,120
221012 Small Office Equipment		0	1,200	0	0	1,200
222001 Information and Communication Technology Services.		0	2,400	0	0	2,400
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	1,000	0	0	1,000
227001 Travel inland		0	18,000	45,000	0	63,000
Total for LCIII: Alebtong Town Council		County: Moroto				45,000
LCII: Alyec Ward	District headquarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
LCII: Alyec Ward	DISTRICT HEADQUARTERS	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	0	2,000
312221 Light ICT hardware - Acquisition		0	0	9,000	0	9,000
Total for LCIII: Alebtong Town Council		County: Moroto				9,000
LCII: Alyec Ward	2 laptops procured for Planning Dept	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,000
312229 Other ICT Equipment - Acquisition		0	0	3,000	0	3,000
Total for LCIII: Alebtong Town Council		County: Moroto				3,000

VOTE: 804 Alebtong District

LCII: Alyec Ward	District HQ	Digital Cameras _Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
Total Cost of Planning and Budgeting services		60,846	132,000	81,600	0	274,446
Key Service Area 000023 Inspection and Monitoring						
221009 Welfare and Entertainment		0	10,000	0	0	10,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	12,500	0	12,500
Total for LCIII: Alebtong Town Council		County: Moroto				12,500
LCII: Alyec Ward	District HQ	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,500		
225204 Monitoring and Supervision of capital work		0	0	48,000	0	48,000
Total for LCIII: Alebtong Town Council		County: Moroto				48,000
LCII: Alyec Ward	District headquarters	Political Monitoring of government programmes	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	24,000		
LCII: Alyec Ward	District Headquarters	Committee monitoring of government projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	24,000		
Total Cost of Inspection and Monitoring		0	10,000	60,500	0	70,500
Key Service Area 560019 Data Management and Dissemination						
221009 Welfare and Entertainment		0	0	2,000	0	2,000
Total for LCIII: Alebtong Town Council		County: Moroto				2,000
LCII: Alyec Ward	District headquarters	Welfare - Meetings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
227001 Travel inland		0	0	36,800	0	36,800
Total for LCIII: Alebtong Town Council		County: Moroto				36,800
LCII: Alyec Ward	District headquarters	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	36,800		
Total Cost of Data Management and Dissemination		0	0	38,800	0	38,800
Total Cost of Development Plan Implementation		60,846	142,000	180,900	0	383,746
Total Cost of Planning and Statistics		60,846	146,000	180,900	0	387,746
Total Cost of Planning		60,846	146,000	180,900	0	387,746

VOTE: 804 Alebtong District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	73,584	73,592
District Unconditional Grant Non-Wage	58,000	58,000
District Unconditional Grant Wage	9,584	9,592
Locally Raised Revenues	6,000	6,000
Total Revenues Shares	73,584	73,592
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,584	9,592
Non Wage	64,000	64,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	73,584	73,592

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	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
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	9,592	0	0	0	9,592
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

VOTE: 804 Alebtong District

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	2,000	0	0	2,000
227001 Travel inland	0	45,700	0	0	45,700
228002 Maintenance-Transport Equipment	0	3,200	0	0	3,200
Total Cost of Audit and Risk Management	9,592	63,800	0	0	73,392
Total Cost of Governance and Security	9,592	63,800	0	0	73,392
Total Cost of Compliance	9,592	64,000	0	0	73,592
Total Cost of Internal Audit	9,592	64,000	0	0	73,592

VOTE: 804 Alebtong District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	109,281	169,056
Programme Conditional Grant - Non Wage Recurrent	57,914	60,503
District Unconditional Grant Non-Wage	2,000	2,000
District Unconditional Grant Wage	32,571	89,758
Locally Raised Revenues	6,000	6,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	0	4,500
District Discretionary Equalisation Development Grant	0	4,500
Total Revenues Shares	109,281	173,556
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	32,571	89,758
Non Wage	76,710	79,299
Development Expenditure		
Domestic Development	0	4,500
External Financing	0	0
Total Expenditure	109,281	173,556

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27

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

221012 Small Office Equipment	0	0	4,500	0	4,500
Total for LCIII: Alebtong Town Council	County: Moroto				4,500
LCII: Alyec Ward	District Head Quarters	Office Equipment and Supplies - Printer	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,500
Total Cost of Domestic Promotion	0	0	4,500	0	4,500
Key Service Area 190036 Trade Development					
221101 General Staff Salaries	89,758	0	0	0	89,758
221002 Workshops, Meetings and Seminars	0	38,852	0	0	38,852
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	800	0	0	800
227001 Travel inland	0	20,851	0	0	20,851
228002 Maintenance-Transport Equipment	0	4,200	0	0	4,200
Total Cost of Trade Development	89,758	68,303	0	0	158,061
Total Cost of Private Sector Development	89,758	68,303	4,500	0	162,561
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
282101 Donations	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	89,758	79,299	4,500	0	173,556
Total Cost of Trade, Industry and Local Development	89,758	79,299	4,500	0	173,556